	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
qı D m	uality, disease- epartment to plarketing Idaho	free, and meet for rotect both the control agricultural production	ortment of Agricul ederal and state consumer and the ducts, and improveroll, legal, and pe	laws, rules, an e producer from ve farm and ag	d regulations. It fraud, provide riculture busine:	is also the goal assistance to inc assincome. This	of this dustry in
FY 2005 Origi	inal Appropri	ation					
3.00 FY 20	05 Original App	oropriation					
General	7.04	468,400	310,300	0	17,900	0	796,600
Dedicated	1.00	95,700	92,400	0	0	0	188,100
Other	9.28	630,500	108,100	28,900	0	0	767,500
Total	17.32	1,194,600	510,800	28,900	17,900	0	1,752,200
Appropriation	n Adjustment	ts					
	5 One-Time Sated here.	alary Increase: C	One-time salary ir	ncreases provid	ded to state emp	oloyees per HB 8	305 are
General	0.00	5,600	0	0	0	0	5,600
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	14,200	0	0	0	0	14,200
the De General Dedicated	epartment of Ac 0.00 0.00	dministration. Th (200) (500)	mends removal of e risk manageme (64,100) 0	ent funds are re 0 0	estored to the ba 0 0	ase in DU 8.12. 0 0	(64,300) (500)
Other	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(6,000)	(64,100)	0	0	0	(70,100)
FY 2005 Total	l Appropriati	on					
General	7.04	473,800	246,200	0	17,900	0	737,900
Dedicated	1.00	96,300	92,400	0	0	0	188,700
Other	9.28	632,700	108,100	28,900	0	0	769,700
Total	17.32	1,202,800	446,700	28,900	17,900	0	1,696,300
FY 2005 Estin	nated Expen	ditures					
General	7.04	473,800	246,200	0	17,900	0	737,900
Dedicated	1.00	96,300	92,400	0	0	0	188,700
Other	9.28	632,700	108,100	28,900	0	0	769,700
Total	17.32	1,202,800	446,700	28,900	17,900	0	1,696,300
Base Adjustn	nents						
0.40 ETD			sk management			adjustments to	risk
	gement are bas	sed on actuariai	oaloalationo ana	are remodica ii	. = 0		
	gement are bas 0.00	ed on actuariai		0		0	64,100
manag	-	0 0	64,100 64,100	0 0	0	0 0	64,100 <b>64,100</b>

0.04		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.21	Departm	nent's contribu	ition to the Agric	authority from Op culture in the Clas properly aligns a	ssroom Progra	am. The agency	currently transfe	
Gene	eral	0.00	0	(6,900)	0	6,900	0	0
To	tal	0.00	0	(6,900)	0	6,900	0	0
8.41			Expenditures: one-time approp	This decision uni oriation.	t removes the	remainder of the	e 1% appropriation	on provided in
Gene	eral	0.00	(5,400)	0	0	0	0	(5,400
Dedi	icated	0.00	(600)	0	0	0	0	(600
Othe	er	0.00	(2,200)	(9,000)	(28,900)	0	0	(40,100
To	tal	0.00	(8,200)	(9,000)	(28,900)	0	0	(46,100
Y 200	6 Base							
Gene	eral	7.04	468,400	303,400	0	24,800	0	796,600
	icated	1.00	95,700	92,400	0	0	0	188,100
Othe	er	9.28	630,500	99,100	0	0	0	729,600
To	tal	17.32	1,194,600	494,900	0	24,800	0	1,714,300
Gene		ee's Retireme	•	ot included in this	recommenda	ation.		
Dedi	:		5,600	0	0	0	0	5,600
Doal	icated	0.00	700	0	0 0	0	0 0	,
Othe			,	_	_	_		700
	er	0.00	700	0	0	0	0	700 6,700
Othe	er e <b>tal</b>	0.00 0.00 <b>0.00</b>	700 6,700 13,000	0	0 0	0 0 0	0 0	700 6,700
Othe <b>To</b> t	er o <b>tal</b> General	0.00 0.00 <b>0.00</b>	700 6,700 13,000	0 0 0	0 0	0 0 0	0 0	700 6,700 <b>13,00</b> 0
Othe To 10.21 Gene Dedi	er v <b>tal</b> General eral icated	0.00 0.00 <b>0.00</b> Inflation Adju 0.00 0.00	700 6,700 13,000 stments: The G	overnor recomme	0 0 0 ends no increa	0 0 0 0 ase for inflation.	0 0 0	6,700 13,000
Other Total 10.21 Gene Dedi Other	er tal General eral icated er	0.00 0.00 <b>0.00</b> Inflation Adju 0.00 0.00	700 6,700 <b>13,000</b> stments: The G 0 0	overnor recomme 0 0 0 0 0 0 0 0	0 0 <b>0</b> ends no increa 0 0	o 0 0 0 ase for inflation.	0 0 0	700 6,700 <b>13,000</b>
Othe To 10.21 Gene Dedi	er tal General eral icated er	0.00 0.00 <b>0.00</b> Inflation Adju 0.00 0.00	700 6,700 13,000 stments: The G	overnor recomme	0 0 0 ends no increa	0 0 0 0 ase for inflation.	0 0 0	700 6,700 <b>13,000</b>
Other Total	er  dal  General eral icated er etal  Replace	0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: F	700 6,700 13,000 stments: The G 0 0 0 Replace 10 com	overnor recomme 0 0 0 0 0 0 0 0	ends no increa  0 0 0 0 0 0 0 0 0 0 rs, a lawn mo	ase for inflation.  0 0 0 0 0 0 0 0 0 0 0 wer, a production	0 0 0 0 0 0	700 6,700 13,000
Other Total	er  tal  General eral icated er  tal  Replace a server	0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: F	700 6,700 13,000 stments: The G 0 0 0 Replace 10 compars, and one pos	overnor recomme  0 0 0 0 0 0 0 0 0 0 puters, two serve tage machine with	o o o ends no increa 0 0 0 o o o o o o o o o o	ase for inflation.  0 0 0 0 0 0 0 0 0 0 wer, a production capabilities.	0 0 0 0 0 0	700 6,700 13,000
Other Tori	er  dal  General eral icated er  tal  Replace a server	0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: F	700 6,700 13,000 stments: The G 0 0 0 Replace 10 compars, and one pos	overnor recomme  0 0 0 0 0 0 0 0 0 0 0 0 puters, two serve	o o o ends no increa 0 0 0 o o o o o o o o o o	ase for inflation.  0 0 0 0 0 0 0 0 0 0 wer, a production capabilities.	0 0 0 0 0 0	700 6,700 13,000 0 0 e licenses for
Other Tori	er  tal  General eral icated er tal  Replace a server er	0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ment Items: Fe and compute 0.00 0.00 0.00 0.00 Fe and Fee	700 6,700 13,000 stments: The G 0 0 0 0 Replace 10 composes, and one pose 0 0	overnor recomme  0 0 0 0 0 0 0 0 0 0 puters, two serve tage machine with	0 0 0 ends no increa 0 0 0 0 rs, a lawn mooth bar coding of 101,800	ase for inflation.  0 0 0 0 0 0 0 0 0 0 wer, a production capabilities.	0 0 0 0 0 0 0 0 0 copier, software	700 6,700 13,000 0 0 0 e licenses for 134,000
Other Total 10.21 Gene Dedi Other Total 10.31 Other Total	General eral icated er ital Replace a server er ital Attorney reflected	0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: Feand compute 0.00 0.00 0.00 General Feed here.	700 6,700 13,000 stments: The G 0 0 0 Replace 10 comports, and one positions, and one positions.	overnor recomme  0 0 0 0 0 0 0 0 0 puters, two serve tage machine wit 32,200 32,200 to costs of legal serve tage and the serve	ends no increa  0 0 0 0 0 0 0 0 rs, a lawn moder bar coding of 101,800 101,800 services provide	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	700 6,700 13,000 0 0 e licenses for 134,000 134,000 General are
Other To: 10.21 Gene Dedi Other To: 10.31 Other To: 10.41	General eral icated er ital Replace a server er otal Attorney reflected eral	0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ment Items: Fe and compute 0.00 0.00 0.00 0.00 Fe and Fee	700 6,700 13,000 stments: The G 0 0 0 Replace 10 comports, and one positions, and one positions.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ends no increa  0 0 0 0 0 0 0 0 rs, a lawn moder bar coding of 101,800 101,800 services provide	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	700 6,700 13,000 0 0 0 e licenses for 134,000 134,000 General are
Other Tool 10.21 General Dedition Other Tool 10.31 Other Tool 10.41 General General General General Control Tool 10.41	er deneral eral icated er etal eral eral eral eral eral eral eral er	0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: Fe and compute 0.00 0.00 General Fee dhere. 0.00 0.00 nagement Fe	700 6,700 13,000  stments: The G 0 0 0 Replace 10 complets, and one poses: Adjustments: 0 0 ce Charge: The G	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ends no increa 0 0 0 0 rs, a lawn model bar coding of 101,800 101,800 services provid	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	700 6,700 13,000 0 0 e licenses for 134,000 134,000 General are 28,500 28,500
Other Total 10.21 Gene Dedi Other Total 10.31 Other Total 10.41 Gene Total	er  tal  General eral icated er  tal  Replace a server er  tal  Attorney reflected eral  tal  Risk Ma categori	0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 0.00 ement Items: Fe and compute 0.00 0.00 General Fee dhere. 0.00 0.00 nagement Fe	700 6,700 13,000  stments: The G 0 0 0 Replace 10 complets, and one pose 0 s: Adjustments to 0 0	overnor recomme  o  o  o  o  o  o  o  o  o  o  o  o  o	on on oncrease on	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	134,000 134,000 General are 28,500 28,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			ts to the costs of controller are refle		ounting and state	wide payroll prod	cessing
General	0.00	0	2,000	0	0	0	2,000
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	4,000	0	0	0	4,000
		Governor reco	mmends a comp nended.	ensation increa	ase of 1% to be	distributed based	d on merit. No
General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	4,900	0	0	0	0	4,900
Total	0.00	9,600	0	0	0	0	9,600
General Dedicated	0.00	16,300 3,400	0	0	0	0	16,300 3,400
Other	0.00	21,900	0	0	0	0	21,900
Total	0.00	41,600	0	0	0	0	41,600
FY 2006 Total	Maintenanc	е					
General	7.04	494,600	360,000	0	24,800	0	879,400
Dedicated	1.00	100,200	92,400	0	0	0	192,600
Other	9.28	664,000	133,300	101,800	0	0	899,100
Total	17.32	1,258,800	585,700	101,800	24,800	0	1,971,100
FY 2006 Gov's	Recommen	dation					
General	7.04	494,600	360,000	0	24,800	0	879,400
Dedicated	1.00	100,200	92,400	0	0	0	192,600
Other	9.28	664,000	133,300	101,800	0	0	899,100
Total	17.32	1,258,800	585,700	101,800	24,800		1,971,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Animal Healt that would threate from a dedicated veterinarian with	en the state's live fund. Its service	estock, poultry, a es are delivered	and fur industry. from six district	. The program s, each headed	has traditionally d by a federal sup	been funded bervisory
	The Dairy Progra composition. The processing plants inspectors locate	e program is fund s and through sa	ded through licer mpling and inspe	nsing and mill le	evy assessmen Its services a	ts on butterfat pu	rchases by
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	ropriation					
General	19.53	1,155,100	215,400	0	336,000	0	1,706,500
Dedicated		1,380,700	536,100	32,000	0	0	1,948,800
Federal	4.00	362,100	415,000	6,000	1,275,000	0	2,058,100
Other	0.00	0	96,500	0	0	0	96,500
Total	44.85	2,897,900	1,263,000	38,000	1,611,000	0	5,809,900
Appropriat	ion Adjustment	s					
4.21 HB	805 One-Time Sa		ne-time salary in	creases provid	ed to state emp	oloyees per HB 8	05 are
General	0.00	13,900	0	0	0	0	13,900
Dedicated	0.00	16,400	0	0	0	0	16,400
Federal	0.00	2,600	0	0	0	0	2,600
, Jaciui							
Total	0.00	32,900	0	0	0	0	32,900
<b>Total</b> 4.41 Res	0.00 scission: The Gove In addition, the O Department of Ad	ernor recommend Governor recomm	ds removal of un nends removal o	spent funds rer f risk managem	maining after conent funding in	omplete impleme excess of needs	ntation of HB
<b>Total</b> 4.41 Res	scission: The Gove 5. In addition, the G	ernor recommend Governor recomm	ds removal of un nends removal o	spent funds rer f risk managem	maining after conent funding in	omplete impleme excess of needs	ntation of HB calculated by
Total  4.41 Res 805 the	scission: The Gove 5. In addition, the G Department of Ad 0.00	ernor recommend Governor recomn ministration. The	ds removal of un nends removal o risk manageme	spent funds rer f risk managem nt funds are re	maining after conent funding in stored to the ba	omplete impleme excess of needs ase in DU 8.12.	ntation of HB calculated by (2,500
Total  4.41 Res 805 the General	scission: The Gove 5. In addition, the Gove Department of Ad 0.00	ernor recommend Sovernor recomm ministration. The (2,500)	ds removal of un nends removal o risk manageme 0	spent funds rer f risk managem ent funds are re	maining after conent funding in stored to the ba	omplete impleme excess of needs ase in DU 8.12.	ntation of HB calculated by (2,500 (9,700
Total  4.41 Res 805 the General Dedicated	scission: The Gove 5. In addition, the Gove Department of Ad 0.00	ernor recommend Sovernor recommenders retornor The ministration. The (2,500) (9,700)	ds removal of un nends removal o risk manageme 0 0	spent funds rer f risk managem ent funds are re 0 0	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12. 0 0	ntation of HB calculated by (2,500) (9,700) (2,200)
Total  4.41 Res 805 the General Dedicated Federal Total	scission: The Gove 5. In addition, the Control of Ad Department of Ad 0.00 0.00	ernor recommend Governor recomm ministration. The (2,500) (9,700) (2,200) (14,400)	ds removal of un nends removal o risk manageme 0 0	spent funds rer f risk managem ent funds are re 0 0 0	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0	
Total  4.41 Res 805 the General Dedicated Federal Total	scission: The Gove 5. In addition, the Control of Ad Department of Ad 0.00 0.00 0.00 0.00	ernor recommend Governor recomm ministration. The (2,500) (9,700) (2,200) (14,400)	ds removal of un nends removal o risk manageme 0 0	spent funds rer f risk managem ent funds are re 0 0 0	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0	ntation of HB calculated by (2,500 (9,700 (2,200
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To	scission: The Gove 5. In addition, the Gove 5. In addition, the Gove 0.00 0.00 0.00 0.00 0.00 0.00	ernor recommend Sovernor recommend ministration. The (2,500) (9,700) (2,200) (14,400)	ds removal of un nends removal o e risk manageme 0 0 0 0	spent funds rer f risk managem ent funds are re 0 0 0 0	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0  0  0  0	(2,500 (9,700 (2,200 (14,400
4.41 Res 805 the General Dedicated Federal Total FY 2005 To General	scission: The Gove 5. In addition, the Gove Department of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ernor recommend Sovernor recommend ministration. The (2,500) (9,700) (2,200) (14,400)	ds removal of unnends removal of risk management of the control of	spent funds rer f risk management funds are re- 0 0 0 0 0	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0	(2,500 (9,700 (2,200 (14,400 1,717,900 1,955,500
4.41 Res 805 the General Dedicated Federal Total FY 2005 To General Dedicated	scission: The Gove 5. In addition, the Gove 5. In addition, the Gove 5. In addition, the Gove 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ernor recommend Governor recommend Ministration. The (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400	ds removal of unnends removal of risk management of the risk managem	spent funds rer f risk management funds are res  0 0 0 0 0 32,000	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0	(2,500 (9,700 (2,200 (14,400 1,717,900 1,955,500 2,058,500
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To General Dedicated Federal	scission: The Gove 5. In addition, the Control Department of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ernor recommend Governor recomm ministration. The (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400 362,500	ds removal of unhends removal of risk management of the risk managem	spent funds rer f risk management funds are re- 0 0 0 0 0 32,000 6,000	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0	1,717,900 1,955,500 2,058,500
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To General Dedicated Federal Other Total	scission: The Gove 5. In addition, the Control of Addition, the Control of Addition, the Control of Addition of Ad	ernor recommend Governor recomm ministration. The (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400 362,500 0	ds removal of un nends removal of risk manageme 0 0 0 0 0 215,400 536,100 415,000 96,500	spent funds rer f risk management funds are re- 0 0 0 0 0 32,000 6,000	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0	(2,500 (9,700 (2,200 (14,400
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To General Dedicated Federal Other Total  Expenditur 6.31 FTI	scission: The Gove 5. In addition, the Control of Addition, the Control of Addition, the Control of Addition of Ad	ernor recommend Governor recommend Ministration. The (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400 362,500 0 2,916,400 ents: Increase in	ds removal of unhends removal of risk management of the risk managem	spent funds rer f risk management funds are res  0 0 0 0 32,000 6,000 0 38,000	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,717,900 1,955,500 2,058,500 96,500 5,828,400
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To General Dedicated Federal Other Total  Expenditur 6.31 FTI	scission: The Gove 5. In addition, the Gove 5. In addition, the Gove 6. In addition, the Gove 0.00 0.00 0.00 0.00 0.00 0.00 0.00 44.85  The Adjustments  Per Fund Adjustment of Addition o	ernor recommend Governor recommend Ministration. The (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400 362,500 0 2,916,400 ents: Increase in	ds removal of unhends removal of risk management of the risk managem	spent funds rer f risk management funds are res  0 0 0 0 32,000 6,000 0 38,000	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,717,900 1,955,500 2,058,500 96,500 5,828,400
Total  4.41 Res 805 the General Dedicated Federal Total  FY 2005 To General Dedicated Federal Other Total  Expenditur 6.31 FTR	scission: The Gove 5. In addition, the Control Department of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ernor recommend Governor recommend (2,500) (9,700) (2,200) (14,400) On 1,166,500 1,387,400 362,500 0 2,916,400 ents: Increase in 0 FTP from the S	ds removal of unhends removal of risk management of the risk managem	spent funds rer f risk management funds are res  0 0 0 0 32,000 6,000 0 38,000 federal grants f on to Animal In	maining after conent funding in stored to the base of	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0 0 0 noxious weed, beect actual operation	1,717,900 1,955,500 2,058,500 96,500 5,828,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 200	5 Estima	ated Expend	ditures					
Ger	neral	19.53	1,166,500	215,400	0	336,000	0	1,717,900
Dec	dicated	22.32	1,387,400	536,100	32,000	0	0	1,955,500
Fed	leral	4.00	522,500	585,000	81,000	1,275,000	0	2,463,500
Oth	er	0.00	0	96,500	0	0	0	96,500
To	otal	45.85	3,076,400	1,433,000	113,000	1,611,000	0	6,233,400
Base A	Adjustme	ents						
8.21				ng authority for P		s. Currently, the	Dairy Program p	oicks up the
Dec	dicated	0.00	30,000	(15,000)	η α σχ.	0	0	15,000
	otal	0.00	30.000	(15,000)				15,000
Cor	the bes	_	(50,000)	(20,000)	0	(226,000)	0	(406,000)
Fed	neral Ieral	(1.00)	(50,000) (120,000)	(20,000) (150,000)	0	(336,000) (1,140,000)	0	(406,000) (1,410,000)
Fed	neral leral otal	(1.00) (3.00) (4.00)	(120,000) (170,000)	(150,000) (170,000)	0	(1,140,000) (1,476,000)	0 0	(1,410,000) (1,816,000)
Fed To	neral leral <b>otal</b> Transfe manage	(1.00) (3.00) (4.00) er Between Production of the production of th	(120,000) (170,000) ograms: Move t	(150,000) (170,000) he animal labs ba past five years, b	0 0 ack to Animal Ir	(1,140,000) (1,476,000) industries. The a	0 0 nimal labs have	(1,410,000) (1,816,000) been
Fed <b>To</b> 8.32	neral leral <b>otal</b> Transfe manage	(1.00) (3.00) (4.00) er Between Production of the production of th	(120,000) (170,000) ograms: Move to dustries for the	(150,000) (170,000) he animal labs ba past five years, b	0 0 ack to Animal Ir	(1,140,000) (1,476,000) industries. The a	0 0 nimal labs have	(1,410,000) (1,816,000) been
Fed To 8.32 Ger	neral leral <b>otal</b> Transfe manage them ba	(1.00) (3.00) (4.00)  The Between Project by Plant Inducts to Animal	(120,000) (170,000) ograms: Move to dustries for the Industries now	(150,000) (170,000) he animal labs bate past five years, be exists.	0 0 ack to Animal Inut due to turno	(1,140,000) (1,476,000) industries. The a	0 0 nimal labs have zation, the need	(1,410,000) (1,816,000) been to transfer
Fed To 8.32 Ger	neral leral Transfe manage them ba neral otal	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 al of One-Time	(120,000) (170,000) Ograms: Move to dustries for the Industries now 219,000 219,000	$\frac{(150,000)}{(170,000)}$ he animal labs ba past five years, be exists. $\frac{8,000}{8,000}$ This decision un	ock to Animal In the due to turno	(1,140,000) (1,476,000) Industries. The aver and repriorition	nimal labs have zation, the need	(1,410,000) (1,816,000) been to transfer  227,000 227,000
Fed To 8.32  Ger To 8.41	neral leral Transfe manage them ba neral otal	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 al of One-Time	(120,000) (170,000)  ograms: Move to dustries for the Industries now  219,000 219,000 e Expenditures:	$\frac{(150,000)}{(170,000)}$ he animal labs ba past five years, be exists. $\frac{8,000}{8,000}$ This decision un	ock to Animal In the due to turno	(1,140,000) (1,476,000) Industries. The aver and repriorition	nimal labs have zation, the need	(1,410,000) (1,816,000) been to transfer 227,000 227,000 on provided in
Fed To 8.32  Ger To 8.41  Ger	neral leral Transfe manage them baneral otal Remova HB 805	(1.00) (3.00) (4.00)  The Between Project by Plant Incack to Animal 4.15 4.15 all of One-Time and FY 2005	(120,000) (170,000)  ograms: Move to dustries for the Industries now 219,000 219,000 e Expenditures: noncognizable	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000  This decision un funds.	ock to Animal In the due to turno occurrence	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the	nimal labs have zation, the need 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in (11,400)
Fed To 8.32  Ger To 8.41  Ger	neral leral Transfe manage them baneral Dtal Remova HB 805	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 al of One-Time and FY 2005 0.00	(120,000) (170,000)  ograms: Move to dustries for the Industries now  219,000 219,000 e Expenditures: noncognizable (11,400)	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000  This decision un funds.	ock to Animal In the due to turno occurrence	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the	nimal labs have zation, the need 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700)
Fed To 8.32  Ger To 8.41  Ger Dec Fed	neral leral Transfe manage them baneral Dtal Remova HB 805	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 all of One-Time and FY 2005 0.00 0.00	(120,000) (170,000)  ograms: Move to dustries for the Industries now  219,000 219,000 e Expenditures: noncognizable (11,400) (6,700)	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000 This decision un funds.	o ck to Animal In the due to turno o control o	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the	nimal labs have zation, the need 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400)
Fed To 8.32  Ger To 8.41  Ger Dec Fed To	neral leral Transfe manage them baneral Otal Remova HB 805 neral dicated	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 all of One-Time and FY 2005 0.00 0.00 0.00	(120,000) (170,000) Ograms: Move to dustries for the Industries now 219,000 219,000 e Expenditures: noncognizable (11,400) (6,700) (160,400)	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000 This decision un funds.  0 (170,000)	o ck to Animal II ut due to turno o o o o o o o o o o o o o o o o o o	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the	nimal labs have zation, the need 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400)
Fed To  8.32  Ger To  8.41  Ger Dec Fed To	neral leral Transfe manage them baneral Remova HB 805 neral dicated leral	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 all of One-Time and FY 2005 0.00 0.00 0.00	(120,000) (170,000) Ograms: Move to dustries for the Industries now 219,000 219,000 e Expenditures: noncognizable (11,400) (6,700) (160,400)	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000 This decision un funds.  0 (170,000)	o ck to Animal II ut due to turno o o o o o o o o o o o o o o o o o o	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the	nimal labs have zation, the need 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400)
8.32  Ger To  8.41  Ger Dec Fed To  FY 200  Ger	reral Ideral Transfe manage them bate meral Detal Remova HB 805 meral dicated deral Detal Detal Remova HB 805	(1.00) (3.00) (4.00)  If Between Project by Plant Incack to Animal  4.15 4.15  all of One-Time and FY 2005 0.00 0.00 0.00 0.00 0.00	(120,000) (170,000)  ograms: Move to dustries for the Industries now 219,000 219,000 e Expenditures: noncognizable (11,400) (6,700) (160,400) (178,500)	(150,000) (170,000)  he animal labs ba past five years, brexists.  8,000 8,000  This decision unfunds.  0 0 (170,000) (170,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the 0 0 0 0 0	nimal labs have zation, the need 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400) (461,500)
8.32  Ger To  8.41  Ger Dec Fed To  Ger Dec Ger Dec	reral Ideral Transfe manage them bate meral Remova HB 805 meral Idicated Ideral Idicated	(1.00) (3.00) (4.00)  If Between Product by Plant Induct to Animal  4.15 4.15  all of One-Time and FY 2005 0.00 0.00 0.00 0.00 0.00 22.68	(120,000) (170,000)  ograms: Move to dustries for the Industries now 219,000 219,000 e Expenditures: noncognizable (11,400) (6,700) (160,400) (178,500)	(150,000) (170,000)  he animal labs ba past five years, brexists.  8,000 8,000  This decision unfunds.  0 0 (170,000) (170,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 remainder of the 0 0 0 0 0	nimal labs have zation, the need of the labs have a strong the need of the labs have a strong to	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400) (461,500)
8.32  Ger To  8.41  Ger Dec Fed To  Ger Dec Ger Dec	Transfe manage them bate and the manage them bate and the manage a	(1.00) (3.00) (4.00)  If Between Product to Animal 4.15 4.15 all of One-Time and FY 2005 0.00 0.00 0.00 0.00 22.68 22.32	(120,000) (170,000) Ograms: Move to dustries for the Industries now 219,000 219,000 Expenditures: noncognizable (11,400) (6,700) (160,400) (178,500)  1,324,100 1,410,700	(150,000) (170,000)  he animal labs ba past five years, be exists.  8,000 8,000  This decision un funds.  0 0 (170,000) (170,000)  203,400 521,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,140,000) (1,476,000)  Industries. The aver and reprioriti  0 0 0 remainder of the 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,410,000) (1,816,000) been to transfer  227,000 227,000 on provided in  (11,400) (38,700) (411,400) (461,500)  1,527,500 1,931,800

## **Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Total	0.00	35,700					35,700
Federal	0.00	1,900	0	0	0	0	1,900
Dedicated	0.00	17,700	0	0	0	0	17,700
General	0.00	16,100	0	0	0	0	16,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	Genera	l Inflation Adju	ustments: The 0	Governor recomm	ends no incre	ase for inflation.		
Gen	neral	0.00	0	0	0	0	0	0
Ded	licated	0.00	0	0	0	0	0	0
Fed	eral	0.00	0	0	0	0	0	0
Othe	er	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
10.31	follows water-ja	in the respect	ive programs: A	nd replacement C Animal Health - th oor model centrif	ree vehicles a	nd six computers	; Animal Lab - R	levco
Gen	neral	0.00	0	0	0	0	0	0
Ded	licated	0.00	0	0	262,100	0	0	262,100
То	otal	0.00	0	0	262,100	0	0	262,100
10.46				s to the costs of controller are refle		ounting and state	wide payroll prod	cessing
Ded	licated	0.00	0	2,500	0	0	0	2,500
То	otal	0.00	0	2,500	0	0	0	2,500
	neral licated	0.00 0.00	/ line is recomm 11,500 11,800	0 0	0	0	0	11,500 11,800
Fed	eral otal	0.00	23,700	0	0	0	0	23,700
	years d leap ye	ue to the diffears.	rence in timing	one additional pa between two-wee	ek pay periods.	, a 365-day caler	idar, and additio	nal days for
Gen		0.00	43,300	0	0	0	0	43,300
	licated	0.00	47,500	0	0	0	0	47,500
		0.00	8,500	0	0	0	0	8,500
Fed	otal	0.00	99,300	0	0	0	0	
								99,300
То	6 Total	Maintenanc	e					99,300
To	6 Total		<b>e</b> 1,395,000	203,400	0	0	0	1,598,400
To FY 200 Gen		Maintenanc		203,400 523,600	0 262,100	0	0 0	·
To FY 200 Gen	neral licated	Maintenanc 22.68	1,395,000	•				1,598,400
FY 200 Gen Ded	neral licated eral	<b>Maintenanc</b> 22.68 22.32	1,395,000 1,487,700	523,600	262,100	0	0	1,598,400 2,273,400
FY 200 Gen Ded Fed	neral licated eral	Maintenanc 22.68 22.32 1.00	1,395,000 1,487,700 252,900	523,600 265,000	262,100 0	0 135,000	0 0	1,598,400 2,273,400 652,900
FY 200 Gen Ded Fed Othe	neral dicated deral er otal m Enha	Maintenanc 22.68 22.32 1.00 0.00 46.00  ncements	1,395,000 1,487,700 252,900 0 3,135,600	523,600 265,000 96,500 1,088,500	262,100 0 0 262,100	0 135,000 0 135,000	0 0 0 <b>0</b>	1,598,400 2,273,400 652,900 96,500 <b>4,621,200</b>
FY 200 Gen Ded Fedi Othe To  Progra	neral dicated eral er otal m Enha Odor D	### Maintenanc   22.68   22.32   1.00     1.00	1,395,000 1,487,700 252,900 0 3,135,600 ide 1.0 FTP for	523,600 265,000 96,500 1,088,500 a technician IV.	262,100 0 0 262,100 The additional	135,000 0 135,000 \$2,700 is one-tin	0 0 0 <b>0</b> 0 me for the 27th p	1,598,400 2,273,400 652,900 96,500 4,621,200 pay period.
FY 200 Gen Ded Fed Othe To  Progra  12.01 Gen	neral dicated eral er otal m Enha Odor D	22.68 22.32 1.00 0.00 46.00  ncements etection: Prov	1,395,000 1,487,700 252,900 0 3,135,600 ide 1.0 FTP for 53,000	523,600 265,000 96,500 1,088,500 a technician IV. 50,000	262,100 0 0 262,100 The additional	0 135,000 0 135,000 1 \$2,700 is one-tir	0 0 0 0 me for the 27th p	1,598,400 2,273,400 652,900 96,500 <b>4,621,200</b> pay period. 103,000
FY 200 Gen Ded Fed Othe To  Progra  12.01 Gen Ded	neral dicated eral er otal m Enha Odor D	### Maintenanc   22.68   22.32   1.00     1.00	1,395,000 1,487,700 252,900 0 3,135,600 ide 1.0 FTP for	523,600 265,000 96,500 1,088,500 a technician IV.	262,100 0 0 262,100 The additional	135,000 0 135,000 \$2,700 is one-tin	0 0 0 <b>0</b> 0 me for the 27th p	1,598,400 2,273,400 652,900 96,500 4,621,200 pay period.

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
mar		This enhance	ded. Provide tech ment is needed to				
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	
			ld like the Depart robiologist and st			ng of milk for fat	and protein
Dedicated	1.00	50,300	20,000	162,000	0	0	232,30
Total	1.00	50,300	20,000	162,000	0	0	232,30
			10,000 am: Provide 3.0 F				
ider	ntification and pre		n. Federal funds		dinate and impler to support the de		
ider			m. Federal funds				maintenance
ider of th Federal <b>Total</b>	ntification and pre nis pilot project.  3.00  3.00	194,200 194,200	m. Federal funds 46,000 46,000	51,000 51,000	to support the de	evelopment and o	291,20 291,20
ider of th Federal <b>Total</b> 12.06 Nati the mai 4.0	ntification and prenis pilot project.  3.00 3.00 ional Animal Iden preceding decision tenance of the anew FTPs for ani	194,200 194,200 tification System unit for the name identification and identification and identification and identification and identification.	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.	51,000 51,000 nent represententification systems are expected.	to support the de0 0 s the second phasem, which is the nother 15,000 pro	ovelopment and overlopment and	291,20 291,20 referenced ir and d. Provides
ider of the Federal Total 12.06 Nation the mai	ntification and prenis pilot project.  3.00 3.00 3.00 ional Animal Iden preceding decision tenance of the a	mises ID syster  194,200 194,200 tification Syster on unit for the national identifica	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha	51,000 51,000 nent representantification syst	to support the de  0 0 s the second phaem, which is the	ovelopment and overlopment and	291,20 291,20 291,20 referenced ir and d. Provides
rederal Total  12.06 Nation the main 4.0 Federal Total  12.07 Recompset	ntification and prenis pilot project.  3.00 3.00 3.00 ional Animal Iden preceding decision tenance of the anew FTPs for ani 4.00 4.00 luction of Sedime	194,200 194,200 194,200 tification System on unit for the name identification and identification and identification and Nutrient nand Clearwaters.	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000	51,000 51,000 nent represententification syst ase II targets an 104,700 104,700 grant to addre	to support the de 0 0 s the second phasem, which is the nother 15,000 pro0 ss water quality i	o evelopment and o o o o o o o o o o o o o o o o o o o	referenced in and d. Provides  360,70  201,20  291,20  291,20  361,70  360,70  360,70  360,70
ider of the Federal 12.06 Nation the main 4.0 Federal Total 12.07 Recognitions are special recognitions.	atification and prenis pilot project.  3.00 3.00 3.00 ional Animal Iden preceding decision tenance of the anew FTPs for ani 4.00 4.00 duction of Sedime cies in the Salmo estigator positions	mises ID system  194,200  194,200  tification System on unit for the name identification and identification and identification and Nutrient nand Clearwates.	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th	51,000 51,000 nent represent entification syst ise II targets an 104,700 104,700 grant to addre is decision unit	to support the determinant of the second phasem, which is the nother 15,000 process water quality it also provides 2.	evelopment and one of the grant response of the grant response registere one of the grant response of the gran	referenced ir and d. Provides 360,70 comous fish r agriculture 500,00
ider of the Federal Total  12.06 Nation the main 4.0  Federal Total  12.07 Recomposition special investigation for the federal Total	atification and prenis pilot project.  3.00 3.00 3.00 sonal Animal Iden preceding decision tenance of the anew FTPs for ani 4.00 4.00 duction of Sedime cies in the Salmo estigator positions	194,200 194,200 194,200 tification System on unit for the name identification and identification 216,000 216,000 216,000 ent and Nutrient n and Clearwat s. 138,000 138,000	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th	sare expected  51,000  51,000  nent represententification systems II targets an  104,700  104,700  grant to addres is decision unit	to support the determinant of the second phasem, which is the nother 15,000 process water quality is also provides 2.	evelopment and one of the grant response of the grant response registere one of the grant response of the gran	291,20 291,20 referenced ir and d. Provides 360,70 comous fish r agriculture
ider of the Federal Total  12.06 Nation the main 4.0  Federal Total  12.07 Recomposition special investigation for the federal Total	atification and prenis pilot project.  3.00 3.00 3.00 donal Animal Iden preceding decision tenance of the anew FTPs for ani 4.00 4.00 duction of Sedime cies in the Salmo estigator positions 2.00 2.00	194,200 194,200 194,200 tification System on unit for the name identification and identification 216,000 216,000 216,000 ent and Nutrient n and Clearwat s. 138,000 138,000	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th	sare expected  51,000  51,000  nent represententification systems II targets an  104,700  104,700  grant to addres is decision unit	to support the determinant of the second phasem, which is the nother 15,000 process water quality is also provides 2.	evelopment and one of the grant response of the grant response registere one of the grant response of the gran	referenced ir and d. Provides 360,70 comous fish r agriculture 500,00
ider of the Federal Total  12.06 Nation the main 4.0 Federal Total  12.07 Recomposition special investigation total  Total  Y 2006 Go	atification and prenis pilot project.  3.00 3.00 3.00 ional Animal Iden preceding decision and the anew FTPs for ani 4.00 4.00 duction of Sedimecies in the Salmo estigator positions 2.00 2.00 v's Recommer 23.68	194,200 194,200 194,200 tification System on unit for the national identification and identification 216,000 216,000 216,000 and and Nutrient n and Clearwat signs 138,000 138,000 ndation	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th  170,000  170,000	51,000 51,000 nent representation systems of the sy	to support the determinant of the second phasem, which is the nother 15,000 production of the second phasem, which is the nother 15,000 production of the second phaseman of the second	evelopment and one of the grant residue of the gran	referenced ir and d. Provides 360,70 cmous fish r agriculture 500,00
ider of the Federal Total  12.06 Nation the main 4.0  Federal Total  12.07 Recomposition special investigated and the pedicated Federal	atification and prenis pilot project.  3.00 3.00 3.00 ional Animal Iden preceding decision and the anew FTPs for ani 4.00 4.00 duction of Sedimecies in the Salmo estigator positions 2.00 2.00 v's Recommer 23.68	mises ID system  194,200 194,200 tification System on unit for the national identification 216,000 216,000 ent and Nutrient in and Clearwat is.  138,000 138,000 ndation 1,448,000	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th  170,000  170,000	sare expected  51,000  51,000  nent represents entification systems of the system	to support the determinant of the second phasem, which is the nother 15,000 process water quality it also provides 2.  192,000 192,000	evelopment and one of the grant residue of the gran	referenced ir and d. Provides 360,70 cmous fish r agriculture 500,00 1,701,40
ider of the Federal Total  12.06 Nation the main 4.0  Federal Total  12.07 Recomposition special investigation of the federal Total  Y 2006 Good General Dedicated	atification and prenis pilot project.  3.00 3.00 3.00  ional Animal Iden preceding decision tenance of the anew FTPs for ani 4.00 4.00 4.00 duction of Sedimerices in the Salmo estigator positions 2.00 2.00 v's Recommer 23.68 24.32	194,200 194,200 194,200 tification System on unit for the name identification and identification 216,000 216,000 216,000 ant and Nutrient of an and Clearwate is: 138,000 138,000 1,448,000 1,610,400	m. Federal funds  46,000  46,000  m: This enhancen ational animal ide tion system. Pha on investigators.  40,000  40,000  Run-off: Federal er sub-basin. Th  170,000  170,000  253,400 553,600	sare expected  51,000  51,000  nent representation system in the system	to support the determinant of the second phasem, which is the mother 15,000 production of the second phasem, which is the mother 15,000 production of the second phasemap of the second	evelopment and one of the grant random one of the gran	291,20 291,20 291,20 referenced in and d. Provides  360,70 360,70 comous fish r agriculture  500,00 500,00 1,701,40 2,599,10

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
F •	vildlife species o pesticides or ferti environment and	f the state from lizers. The Divi- to help develop	urces was create possible adverse sion is also char solutions to prol ational program a	e effects which ged with monit blems when th	could result from oring agriculture ey are identified.	n the improper u 's impact on hun These goals a	ise of nans and the re
FY 2005 Orig	inal Appropri	ation					
3.00 FY 20	005 Original App	ropriation					
General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	21.15	1,258,000	489,900	143,300	0	0	1,891,200
Federal	4.00	440,300	167,700	0	0	0	608,000
Total	31.47	2,143,500	1,097,900	143,300	0	0	3,384,700
Appropriatio	n Adjustment	S					
	05 One-Time Sa ted here.	lary Increase: C	ne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	805 are
General	0.00	5,400	0	0	0	0	5,400
Dedicated	0.00	14,500	0	0	0	0	14,500
Federal	0.00	5,100	0	0	0	0	5,100
Total	0.00	25,000			0	0	25,000
			_	· ·	U	v	20,000
805.	In addition, the G	Sovernor recomi	ds removal of ur mends removal o e risk manageme	nspent funds re of risk manage	emaining after co	omplete impleme excess of needs	entation of HB
805.	In addition, the G	Sovernor recomi	ds removal of ur mends removal o	nspent funds re of risk manage	emaining after co	omplete impleme excess of needs	entation of HB
805. the D	In addition, the General epartment of Ad	Governor recomi ministration. The (900)	ds removal of ur mends removal of e risk manageme	nspent funds re of risk manage ent funds are re	emaining after coment funding in estored to the ba	omplete impleme excess of needs ase in DU 8.12.	entation of HB calculated by (900)
805. I the D General	In addition, the Cepartment of Ad	Sovernor recomi ministration. The	ds removal of ur mends removal o e risk manageme 0	nspent funds re of risk manage ent funds are ro 0	emaining after co ment funding in o estored to the ba 0	omplete impleme excess of needs ase in DU 8.12.	entation of HB calculated by
805. the D General Dedicated	In addition, the Gepartment of Ad 0.00 0.00	Governor recommonistration. The (900) (3,800)	ds removal of ur mends removal o e risk manageme 0 0	nspent funds re of risk manage ent funds are ro 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0	entation of HB calculated by (900) (3,800)
805. I the D General Dedicated Federal <b>Total</b>	In addition, the Gepartment of Ad  0.00  0.00  0.00	Governor recommon stration. The (900) (3,800) (5,100) (9,800)	ds removal of ur mends removal of e risk manageme 0 0	nspent funds re of risk manage ent funds are ro 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0	(900) (3,800) (5,100)
805. I the D General Dedicated Federal <b>Total</b>	In addition, the Gepartment of Ad  0.00  0.00  0.00  0.00  0.00	Governor recommon stration. The (900) (3,800) (5,100) (9,800)	ds removal of ur mends removal of e risk manageme 0 0	nspent funds re of risk manage ent funds are ro 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0	(900) (3,800) (5,100)
805. I the D General Dedicated Federal Total  FY 2005 Total	In addition, the Control of Addition of Ad	Sovernor recommon ministration. The (900) (3,800) (5,100) (9,800)	ds removal of ur mends removal of e risk manageme 0 0 0 0	nspent funds re of risk manage ent funds are re 0 0 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0	(900) (3,800) (5,100) (9,800)
805. I the D General Dedicated Federal Total  FY 2005 Total General	In addition, the Control of Addition of Ad	(900) (3,800) (5,100) (9,800) (9,800)	ds removal of ur mends removal of e risk manageme 0 0 0 0 0	nspent funds re of risk manage ent funds are re 0 0 0 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0 0	(900) (3,800) (5,100) (9,800)
805. I the D General Dedicated Federal Total  FY 2005 Total General Dedicated	In addition, the Copartment of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15	Governor recommon fractions (900) (3,800) (5,100) (9,800) (9,800) (449,700) 1,268,700	ds removal of ur mends removal of e risk manageme 0 0 0 0 0 440,300 489,900	nspent funds re of risk manage ent funds are re 0 0 0 0 143,300	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0 0	(900) (3,800) (5,100) (9,800) (890,000 1,901,900
805. I the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total	n addition, the Gepartment of Ad  0.00 0.00 0.00 0.00 0.00 11 Appropriation 6.32 21.15 4.00	(900) (3,800) (5,100) (9,800) (9,800) (0,800) (0,800) (0,800) (0,800)	ds removal of ur mends removal of e risk manageme 0 0 0 0 0 440,300 489,900 167,700	nspent funds re of risk manage ent funds are re 0 0 0 0 143,300 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800)
805. I the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Total  Expenditure	In addition, the Copartment of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.31 Appropriation 6.32 21.15 4.00 31.47  Adjustments	Governor recommon ministration. The (900) (3,800) (5,100) (9,800) (9,800) (1,268,700 440,300 2,158,700)	ds removal of ur mends removal of e risk manageme 0 0 0 0 0 440,300 489,900 167,700	nspent funds re of risk manage ent funds are re 0 0 0 0 143,300 143,300	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800)
805. I the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Total  Expenditure	In addition, the Copartment of Ad  0.00 0.00 0.00 0.00 0.00 0.00 0.31 Appropriation 6.32 21.15 4.00 31.47  Adjustments	Governor recommon ministration. The (900) (3,800) (5,100) (9,800) (9,800) (1,268,700 440,300 2,158,700)	ds removal of ur mends removal of e risk manageme 0 0 0 0 0 440,300 489,900 167,700 1,097,900	nspent funds re of risk manage ent funds are re 0 0 0 0 143,300 143,300	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12. 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800)
805. I the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Expenditure 6.31 FTP 6	In addition, the Coepartment of Ad  0.00 0.00 0.00 0.00 0.00 II Appropriation 6.32 21.15 4.00 31.47  Adjustments or Fund Adjustments	Governor recommon ministration. The (900) (3,800) (5,100) (9,800)  On 449,700 1,268,700 440,300 2,158,700  ents: Noncognizione ministration. The (900) (9,800) (1,100)	ds removal of urmends removal of erisk management of the risk manage	nspent funds report funds are report fun	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800) 890,000 1,901,900 608,000 3,399,900
Sos. the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Expenditure 6.31 FTP of Federal Total	1.00	(900) (3,800) (5,100) (9,800)  01 449,700 1,268,700 440,300 2,158,700 ents: Noncogniz	ds removal of urmends removal of erisk managements of the risk managements of	nspent funds re of risk manage ent funds are re of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800) 890,000 1,901,900 608,000 3,399,900
Sos. the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Expenditure 6.31 FTP of Federal Total	10   0.00   0.	(900) (3,800) (5,100) (9,800)  01 449,700 1,268,700 440,300 2,158,700 ents: Noncogniz	ds removal of urmends removal of erisk managements of the risk managements of	nspent funds re of risk manage ent funds are re of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	emaining after coment funding in estored to the base of the base o	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800) 890,000 1,901,900 608,000 3,399,900
Sos. the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Expenditure 6.31 FTP 6 Federal Total  Federal Federal Total  FY 2005 Estimates	In addition, the Copartment of Ad  0.00 0.00 0.00 0.00 0.00 0.00 1 Appropriation 6.32 21.15 4.00 31.47  Adjustments 0.00 0.00 0.00  mated Expend	Sovernor recommon ministration. The (900) (3,800) (5,100) (9,800) (5,100) (9,800) (9,800) (1,268,700) (440,300) (2,158,700) (40,300) (2,158,700) (40,300) (4	ds removal of urmends removal of erisk managements and the risk managements are series and the risk managements are risk managements and the risk managements and the risk managements and the risk managements are risk managements and the risk managements and the risk managements are risk managements and the risk managements and the risk managements are risk managements are risk managements are risk managements and the risk managements are risk managements and the risk managements are risk managements are risk managements and the risk managements are risk mana	0 0 0 0 0 143,300 143,300 6. 42,000	emaining after coment funding in elestored to the base of the base	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800) 890,000 1,901,900 608,000 3,399,900
Sos. the D General Dedicated Federal Total  FY 2005 Total General Dedicated Federal Total  Expenditure 6.31 FTP 0 Federal Total  FY 2005 Estimates	In addition, the Copartment of Ad  0.00 0.00 0.00 0.00 0.00 0.00 1 Appropriation 6.32 21.15 4.00 31.47  Adjustments or Fund Adjustm 0.00 0.00  mated Expend 6.32	Sovernor recommon stration. The (900) (3,800) (5,100) (9,800)	ds removal of urmends removal of erisk managements and erisk manag	0 0 0 0 0 143,300 0 143,300 42,000 0 0	emaining after coment funding in elestored to the base of the base	omplete impleme excess of needs ase in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0	(900) (3,800) (5,100) (9,800) (9,800) (9,800) 890,000 3,399,900 82,000 890,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			er the Smoke Mar nent with existing			ural Resources fr	om Plant
Dedicated	0.00	85,000	55,000	0	0	0	140,000
Total	0.00	85,000	55,000	0	0	0	140,000
			This decision uni		remainder of the	e 1% appropriati	on provided in
General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(10,700)	0	(143,300)	0	0	(154,000)
Federal	0.00	0	(40,000)	(42,000)	0	0	(82,000)
Total	0.00	(15,200)	(40,000)	(185,300)	0	0	(240,500)
FY 2006 Base							
General	6.32	445,200	440,300	0	0	0	885,500
Dedicated	21.15	1,343,000	544,900	0	0	0	1,887,900
	4.00	440,300	167,700	0	0	0	608,000
Federal							3,381,400
Total  Program Main  10.11 Change unemp	31.47 tenance e in Benefit Co loyment insura	nce, and Division	1,152,900  benefit costs reflor of Human Res	ources fees. In	ncreases related		uced costs of
Total  Program Main  10.11 Change unemp Employ	31.47 tenance e in Benefit Co loyment insura vee's Retireme	sts: Changes in nce, and Divisiont System are r	benefit costs reflon of Human Res not included in this	ect the increa ources fees. In s recommenda	sed cost of healt ncreases related ation.	th insurance, red I to the change ir	uced costs of the Public
Total  Program Main  10.11 Change unemp Employ General	31.47 tenance e in Benefit Co loyment insura vee's Retireme 0.00	sts: Changes in nce, and Division nt System are n 5,300	benefit costs reflon of Human Res not included in this	lect the increa ources fees. In s recommenda 0	sed cost of healt ncreases related ation.	th insurance, red I to the change ir 0	uced costs of the Public 5,300
Total  Program Main  10.11 Change unemp Employ General Dedicated	31.47 tenance e in Benefit Co loyment insura /ee's Retireme 0.00 0.00	sts: Changes in nce, and Division nt System are n 5,300 18,900	benefit costs reflon of Human Res not included in this 0 0	lect the increa ources fees. It is recommenda 0 0	sed cost of healt ncreases related ation. 0 0	th insurance, red I to the change ir 0 0	uced costs of the Public 5,300 18,900
Total  Program Main  10.11 Change unemp Employ General	31.47 tenance e in Benefit Co loyment insura vee's Retireme 0.00	sts: Changes in nce, and Divisiont System are r 5,300 18,900 0	benefit costs reflon of Human Res not included in this	lect the increa ources fees. In s recommenda 0	sed cost of healt ncreases related ation.	th insurance, red I to the change ir 0	uced costs of the Public 5,300 18,900
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal  Total	tenance e in Benefit Co loyment insura vee's Retireme  0.00  0.00  0.00  0.00	sts: Changes in nce, and Division nt System are n 5,300 18,900 0 24,200	benefit costs reflon of Human Res not included in this 0 0 0	lect the increa ources fees. It is recommenda 0 0 0 0	sed cost of health necreases related ation.	th insurance, red I to the change ir 0 0	uced costs of the Public 5,300 18,900
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal  Total	tenance e in Benefit Co loyment insura vee's Retireme  0.00  0.00  0.00  0.00	sts: Changes in nce, and Division nt System are n 5,300 18,900 0 24,200	benefit costs reflon of Human Res not included in this 0 0 0 0	lect the increa ources fees. It is recommenda 0 0 0 0	sed cost of health necreases related ation.	th insurance, red I to the change ir 0 0	uced costs of the Public 5,300 18,900
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal  Total  10.21 General	tenance e in Benefit Co loyment insura vee's Retireme 0.00 0.00 0.00 0.00 al Inflation Adju	sts: Changes in nce, and Division of System are responsible of the state of the sta	benefit costs reflor of Human Reslot included in this	lect the increa ources fees. It is recommended to the feet of the	sed cost of health necreases related ation.  0 0 0 0 ase for inflation.	th insurance, red I to the change in 0 0 0 0	uced costs of the Public 5,300 18,900 0 24,200
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal Total  10.21 General  General	tenance e in Benefit Co loyment insura vee's Retireme  0.00 0.00 0.00 0.00 al Inflation Adju 0.00	sts: Changes in nce, and Divisiont System are not 5,300 18,900 0 24,200 astments: The G	benefit costs reflon of Human Reslot included in this of the control of the contr	lect the increa ources fees. It is recommended to the increase of the increase	sed cost of health necreases related attion.  0 0 0 0 0 ase for inflation.	th insurance, red I to the change ir  0 0 0 0 0	uced costs of the Public 5,300 18,900 0 24,200
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal Total  10.21 General General Dedicated	tenance e in Benefit Co loyment insura vee's Retireme 0.00 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	sts: Changes in nce, and Division of System are responding to the state of the stat	benefit costs reflon of Human Reslot included in this of the control of the costs o	lect the increa ources fees. In secommends of the secommends of th	sed cost of health necreases related ation.  0 0 0 0 0 ase for inflation.	th insurance, red to the change ir  0 0 0 0 0 0	uced costs of the Public 5,300 18,900 0 24,200
Total  Program Main  10.11 Change unemp Employ  General Dedicated Federal Total  10.21 General Dedicated Federal Total  Total  10.31 Replace	31.47  tenance e in Benefit Co loyment insura vee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are not solve the system are not state to th	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. It is recommended to the increase of the increase	sed cost of health necreases related attion.  0 0 0 0 ase for inflation.  0 0 0 und; and three v	th insurance, red to the change ir  0 0 0 0 0 0 0 0	0 24,200 0 0 0
Program Main  10.11 Change unemp Employ  General Dedicated Federal  Total  10.21 General Dedicated Federal  General Dedicated Federal  Total  10.31 Replace copier,	31.47  tenance e in Benefit Co loyment insura //ee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are response of the system are re	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. In a recommendary of the commendary of the General Fred edicated funds	sed cost of health ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 und; and three visc.	th insurance, red to the change ir  0 0 0 0 0 0 0 chicles, 21 comp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  Program Main  10.11 Change unemp Employ General Dedicated Federal Total  10.21 General Dedicated Federal Total  10.31 Replace copier, General	tenance e in Benefit Co loyment insura vee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	sts: Changes in nce, and Divisiont System are response of the system are re	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. In a recommendary of the commendary of the General Fredicated funds of the General Fredicated fun	sed cost of health acreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 und; and three value.	th insurance, red to the change ir  0 0 0 0 0 0 0 cehicles, 21 comp	0 24,200 0 0 0 0 0 0 0 0 0 0 0
Program Main  10.11 Change unemp Employ  General Dedicated Federal  Total  10.21 General Dedicated Federal  General Dedicated Federal  Total  10.31 Replac copier,	31.47  tenance e in Benefit Co loyment insura //ee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in nce, and Divisiont System are response of the system are re	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. In a recommendary of the commendary of the General Fred edicated funds	sed cost of health ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 und; and three visc.	th insurance, red to the change ir  0 0 0 0 0 0 0 chicles, 21 comp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Total  Program Main  10.11 Change unemp Employ General Dedicated Federal Total  10.21 General Dedicated Federal Total  10.31 Replace copier, General Dedicated Total  10.34 Control	31.47  tenance e in Benefit Co loyment insura /ee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in nce, and Division of System are responsible for the System are responsible fo	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. In a recommendary of the General Fredicated funds 5,000 129,400 134,400 tatewide acco	sed cost of health necreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 und; and three vis.  0 0	th insurance, red to the change ir  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 24,200  0 0 0 0 0 0 0 0 129,400 134,400
Total  Program Main  10.11 Change unemp Employ General Dedicated Federal Total  10.21 General Dedicated Federal Total  10.31 Replace copier, General Dedicated Total  10.34 Control	31.47  tenance e in Benefit Co loyment insura /ee's Retireme  0.00 0.00 0.00 0.00 0.00 0.00 0.00	sts: Changes in nce, and Division of System are responsible for the System are responsible fo	benefit costs reflor of Human Respectively included in this section of the sectio	lect the increa ources fees. In a recommendary of the General Fredicated funds 5,000 129,400 134,400 tatewide acco	sed cost of health necreases related ation.  0 0 0 0 0 ase for inflation.  0 0 0 und; and three vis.  0 0	th insurance, red to the change ir  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 24,200  0 0 0 0 0 0 0 0 129,400 134,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco		ensation incre	ase of 1% to be o	listributed based	I on merit. No
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	11,600	0	0	0	0	11,600
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	17,500	0	0	0	0	17,500
leap ye	ears.	Č			, a 365-day calen		·
General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	46,400	0	0	0	0	46,400
Federal	0.00	15,900	0	0	0	0	15,900
Total	0.00	77,800	0	0	0	0	77,800
FY 2006 Total	Maintenanc	е					
General	6.32	470,100	440,300	5,000	0	0	915,400
Dedicated	21.15	1,419,900	547,400	129,400	0	0	2,096,700
Federal	4.00	458,000	167,700	0	0	0	625,700
Total	31.47	2,348,000	1,155,400	134,400	0	0	3,637,800
FY 2006 Gov's	s Recommen	dation					
General	6.32	470,100	440,300	5,000	0	0	915,400
Dedicated	21.15	1,419,900	547,400	129,400	0	0	2,096,700
Federal	4.00	458,000	167,700	0	0	0	625,700
Total	31.47	2,348,000	1,155,400	134,400	0	0	3,637,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	detection, contro products for ma seed marketing	ble hazards to hu ol, and eradication rket. The Seed L	uman or animal I n of plant diseas ab provides qua ng genetic purity	nealth resulting ses, noxious we alitative test info	commercial feeds g from the use of t eeds, and insect p ormation used in b performs certific	hese products; pests; and verifi national and int	supervises the es condition of ernational
FY 2005 O	riginal Appropr	riation					
3.00 FY	′ 2005 Original Ap	propriation					
General	11.53	621,100	93,200	0	92,000	0	806,300
Dedicate		1,979,200	517,200	144,300	60,000	0	2,700,700
Federal	0.00	241,100	80,300	0	0	0	321,400
Total	39.65	2,841,400	690,700	144,300	152,000	0	3,828,400
Appropria	tion Adjustmen	ts					
	3 805 One-Time S flected here.	alary Increase: O	ne-time salary i	ncreases provi	ded to state empl	oyees per HB 8	05 are
General	0.00	7,400	0	0	0	0	7,400
Dedicate	o.00	21,800	0	0	0	0	21,800
Federal	0.00	2,800	0	0	0	0	2,800
Total	0.00	32,000	0	0	0	0	32,000
80	escission: The Gov 5. In addition, the e Department of A	Governor recomm	mends removal	of risk manage	ment funding in e	xcess of needs	
Dedicate	-	(14,300)	(2,200)	0	0	0	(16,500)
Federal	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(16,600)	(2,200)	0	0	0	(18,800)
4.61 De	eficiency Warrants	: Pest Eradication	1				
General	0.00	53,100	206.200	0	0	0	259,300
Total	0.00	53,100	206,200	0	0	0	259,300
4.71 Re	evenue Adjustmen	ts: Remove Defic	ciency Warrant				
General	0.00	(53,100)	(206,200)	0	0	0	(259,300)
Total	0.00	(53,100)	(206,200)	0	0	0	(259,300)
FY 2005 To	otal Appropriati	ion					
General	11.53	628,500	93,200	0	92,000	0	813,700
Dedicate	ed 28.12	1,986,700	515,000	144,300	60,000	0	2,706,000
Federal	0.00	241,600	80,300	0	0	0	321,900
Total	39.65	2,856,800	688,500	144,300	152,000	0	3,841,600
Expenditu	re Adjustments	<b>;</b>					
6.31 FT	P or Fund Adjustr	nents: Noncogniz	able federal fun	ds.			
Federal	0.00	40,000	475,000	60,000	450,000	0	1,025,000
Total	0.00	40,000	475,000	60,000	450,000	0	1,025,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Estim	nated Expend	ditures					
General	11.53	628,500	93,200	0	92,000	0	813,700
Dedicated	28.12	1,986,700	515,000	144,300	60,000	0	2,706,000
Federal	0.00	281,600	555,300	60,000	450,000	0	1,346,900
Total	39.65	2,896,800	1,163,500	204,300	602,000	0	4,866,600
ase Adjustm	ents						
			isk management calculations and			adjustments to r	risk
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200 <b>2,200</b>	0	0 0	0	2,200
			er the Noxious W sitions and funds. 20,000	eed Program t 0	o Plant Industry	from Animal Indu 0	ustry to 406,000
Federal	3.00	120,000	150,000	0	1,140,000	0	1,410,000
Total	4.00	170,000	170,000	0	1,476,000	0	1,816,000
8.32 Transfe existing		ogiailis. Tialisii	er animal labs fro	iii r iaiit iiidust	iy back to Amini	al illudstry to bet	ter utilize
General <b>Total</b>	(4.15) (4.15)	(219,000) (219,000)	(8,000) ( <b>8,000</b> )	<u>0</u>	0 0	0 0	
Total 8.33 Transfe Industr	(4.15) er Between Projes to better ac	(219,000) ograms: Transfe ccommodate ex	(8,000) er the Smoke Markisting staff to marking	nagement Pro	gram to Agricultu	0	(227,000 rom Plant
Total  8.33 Transfindustric Dedicated	(4.15) er Between Projes to better ac	(219,000) ograms: Transfoccommodate ex	(8,000) er the Smoke Maxisting staff to max (55,000)	nagement Pro	gram to Agricultu	0	(227,000 rom Plant (140,000
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 805	(4.15) er Between Project to better according to 0.00 0.00 val of One-Time 5, FY 2005 nor	(219,000) ograms: Transfoccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) : This decision unds, and one-time	nagement Propriate the programme of the programme of the programme of the propriation.	gram to Agricultuam.  0 0 remainder of the	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(140,000 (140,000 on provided in
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808	(4.15) er Between Provies to better according to the control of th	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400)	(8,000) er the Smoke Markisting staff to man (55,000) (55,000)  This decision unds, and one-time	nagement Propriate the program of the program of the program of the propriation.	gram to Agricultuam.  0 0 remainder of the	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 om Plant (140,000 (140,000 on provided in (7,400
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808 General Dedicated	(4.15) er Between Project to better accompany (4.15)  val of One-Time (5, FY 2005 nor 0.00 0.00	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: acognizable fun (7,400) (7,500)	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time	nagement Prograge the prograge of the program of the program of the properties of the program	gram to Agricultuam.  0 0 remainder of the	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant (140,000 (140,000 on provided in (7,400 (151,800
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 809 General Dedicated Federal	(4.15) er Between Project to better accompany (4.15)  val of One-Time (5, FY 2005 nor (0.00) (0.00) (0.00)	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500)	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000)	nagement Prograge the prograge it removes the appropriation.  (144,300) (60,000)	gram to Agricultuam.  0 0 0 remainder of the	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant (140,000 (140,000 on provided ir (7,400 (151,800 (1,025,500
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808 General Dedicated	(4.15) er Between Project to better accompany (4.15)  val of One-Time (5, FY 2005 nor 0.00 0.00	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: acognizable fun (7,400) (7,500)	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time	nagement Prograge the prograge of the program of the program of the properties of the program	gram to Agricultuam.  0 0 remainder of the	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant (140,000 (140,000 on provided ir (7,400 (151,800 (1,025,500
8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808 General Dedicated Federal Total  8.51 Base Fe final years.	(4.15) er Between Project to better according to better according to the second of the	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjusted	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000)	nagement Propagate the program of the propriation.  0 (144,300) (60,000) (204,300)  ab was implemated as a resu	gram to Agriculturam.  0 0 remainder of the (450,000) (450,000) nented for a five	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant (140,000 (140,000 on provided in (7,400 (151,800 (1,025,500 (1,184,700 2005 is the
8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808 General Dedicated Federal Total  8.51 Base Fe final years.	(4.15) er Between Project to better according to better according to the second of the	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjusted	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000) (475,000) ality Assurance Letment is incorpor	nagement Propagate the program of the propriation.  0 (144,300) (60,000) (204,300)  ab was implemated as a resu	gram to Agriculturam.  0 0 remainder of the (450,000) (450,000) nented for a five	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 com Plant  (140,000 con provided in (7,400 con (151,800 con (1,025,500 con (1,184,700 con (1,025))))  (2005 is the appropriation.
8.33 Transfulndustr Dedicated Total  8.41 Remove HB 808 General Dedicated Federal Total  8.51 Base Federal final years	(4.15) er Between Project to better accompanies to be accompanies to better accompanies	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjustment is request	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000) (475,000) ality Assurance Lestment is incorporing an enhancem	nagement Prograge the prograge the program of the p	gram to Agricultuam.  0 0 remainder of the (450,000) (450,000) nented for a five gram to Agricultual see General Fund see	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 com Plant  (140,000 con provided in (7,400 (151,800 (1,025,500 (1,184,700 2005 is the appropriation. (92,000 com Plant (92,000 com Plant (1,025,500
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 809 General Dedicated Federal Total  8.51 Base Federal Final year However General	(4.15) er Between Project to better according to better according to the second of the	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjustment is request	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000) (475,000) ality Assurance Lettment is incorporing an enhancem	nagement Propriage the program of th	gram to Agricultuam.  0 0 0 remainder of the (450,000) (450,000) (450,000) nented for a five gram to Agricultuation (92,000)	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 com Plant  (140,000 con provided in (7,400 (151,800 (1,025,500 (1,184,700 2005 is the appropriation. (92,000 com Plant (92,000 com Plant (1,025,500
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 805 General Dedicated Federal Total  8.51 Base Federal Final year Howeve General Total	(4.15) er Between Project to better according to better according to the second of the	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjustment is request	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) This decision unds, and one-time 0 0 (475,000) (475,000) ality Assurance Lettment is incorporing an enhancem	nagement Propriage the program of th	gram to Agricultuam.  0 0 0 remainder of the (450,000) (450,000) (450,000) nented for a five gram to Agricultuation (92,000)	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant  (140,000 rom Plant)  (140,000 rom provided in (7,400 rom provided in (151,800 rom provided in (1,025,500 rom
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 808 General Dedicated Federal Total  8.51 Base Ferminal year Howeve General Total  Y 2006 Base	(4.15) er Between Project to better according to better according to the series to be series to the series to	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjustment is request	(8,000) er the Smoke Markisting staff to man (55,000) (55,000)  This decision unds, and one-time 0 (475,000) (475,000) (475,000) ality Assurance Letment is incorporing an enhancem 0 0	nagement Prophage the program of the program of the program of the appropriation.  (144,300) (60,000) (204,300)  ab was implemated as a resulent to continue of the program	gram to Agricultuam.  0 0 0 remainder of the (450,000) (450,000) nented for a five y lt of the language General Fund s (92,000) (92,000)	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant (140,000 (140,000 on provided in (7,400 (151,800 (1,025,500 (1,184,700 2005 is the
Total  8.33 Transfe Industre Dedicated Total  8.41 Remove HB 809 General Dedicated Federal Total  8.51 Base Ferminal year Howeve General Total  Y 2006 Base General	(4.15) er Between Project to better according to better according to the series according to the	(219,000) ograms: Transfeccommodate ex (85,000) (85,000) e Expenditures: ncognizable fun (7,400) (7,500) (40,500) (55,400) ding for the Quare a base adjustment is request 0 0 0	(8,000) er the Smoke Markisting staff to man (55,000) (55,000) : This decision unds, and one-time  0 (475,000) (475,000) ality Assurance Listment is incorporing an enhancem  0 0 105,200	nagement Prograge the prograge the program of the program of the program of the appropriation.  (144,300) (60,000) (204,300)  ab was implemented as a resuluted as a resulute to continue of the program	gram to Agricultuam.  0 0 0 remainder of the (450,000) (450,000) nented for a five gram to fine language General Fund series (92,000) (92,000) 336,000	oural Resources from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(227,000 rom Plant  (140,000 rom Plant)  (140,000 rom provided in (7,400 rom provided in (151,800 rom provided in (1,025,500 rom provided in (1,025,500 rom propriation).  (92,000 rom provided in (92

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rograr	n Maint	enance						
10.11	unemplo	oyment insura	ince, and Divisi	n benefit costs ref on of Human Res not included in thi	ources fees. In	ncreases related		
Gene	eral	0.00	11,400	0	0	0	0	11,400
Dedi	cated	0.00	20,100	0	0	0	0	20,100
Fede	ral	0.00	400	0	0	0	0	400
Tot	al	0.00	31,900	0	0	0	0	31,900
10.21	General	Inflation Adju	stments: The 0	Governor recomm	ends no increa	ase for inflation.		
Gene	eral	0.00	0	0	0	0	0	(
Dedi	cated	0.00	0	0	0	0	0	(
Fede	ral	0.00	0	0	0	0	0	(
Tot	al	0.00	0	0	0	0	0	
10.31 Dedic	Liquid C miscella	Chromatograpl neous equipn	h, microplate w nent.	ated spending aut asher and reader	, seed germina		system, and othe	
Tot		0.00	0	0 0	141,600 141,600		0 0	141,60
Dedic <b>Tot</b>		0.00	0 0	900	0 0	<u>0</u>	0 0	
			0 0	900	0 0	0 0	0 0	900
10.46				ts to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Dedi	-	0.00	0	2,500	0	0	0	2,500
Tot		0.00	0	2,500	0	0	0	2,500
10.61			Governor reco	mmends a compe	ensation increa	se of 1% to be o	distributed based	d on merit. No
Gene	eral	0.00	4,100	0	0	0	0	4,100
Dedi	cated	0.00	13,500	0	0	0	0	13,500
Fede	ral	0.00	900	0	0	0	0	900
Tot	al	0.00	18,500	0	0	0	0	18,500
10.64		ue to the differ		one additional pa between two-wee				
Gene	eral	0.00	17,200	0	0	0	0	17,200
Dedi		0.00	65,800	0	0	0	0	65,800
Fede		0.00	7,100	0	0	0	0	7,100
Tot	al	0.00	90,100	0	0	0	0	90,100
		Maintenance						
_	eral	8.38	484,800	105,200	0	336,000	0	926,000
Gene								•
Dedi		28.12	1,993,600	465,600	141,600	60,000	0	2,660,800
	ral	28.12 3.00 <b>39.50</b>	1,993,600 369,500 <b>2,847,900</b>	465,600 230,300 <b>801,100</b>	141,600 0 141,600	60,000 1,140,000 <b>1,536,000</b>	0 0 0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	incements						
			neral Fund suppo nmended at a de				noved in a
General	0.00	0	0	0	80,000	0	80,000
Total	0.00	0	0	0	80,000	0	80,000
	•		. Provide 1.0 FT ies in Idaho. The				•
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
federal		r the eradicatio	FTP for a progra n of mormon cric				
Federal	1.00	283,300	1,387,900	25,000	0	0	1,696,200
Total	1.00	283,300	1,387,900	25,000	0	0	1,696,200
FY 2006 Gov's	Recommen	dation					
General	8.38	484,800	105,200	0	416,000	0	1,006,000
Dedicated	28.12	1,993,600	465,600	141,600	60,000	0	2,660,800
Federal	4.00	652,800	1,618,200	25,000	1,140,000	0	3,436,000
Total	40.50	3,131,200	2,189,000	166,600	1,616,000	0	7,102,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	facilities as outling the Commodity I industry, state, a growers. Agricult packer, or consucommodities. En Weights and Metechnology used	forces laws, rules: Bonded Wareh ned in the law. Th Dealer Law. Bear nd federal rules. Iture Services ma mer is receiving p nforces the licens asures upgrades in commercial m egetable industrie	ouse requires enter program also on, Pea, and Len Hop Inspection aintains inspection properly labeled ing and bonding all inspections a easurement. Si	xamination of lictory conducts examited Inspection gramples, inspection and compliation potatoes, shelling of produce broand testing prochipping Point Inspection of product Inspection in the conduct of the conduct in	censed warehouninations of licer ades products bects, and certified acceptance reviews to a leggs, and egg bkers, agents, accedures in coordispection increas	uses, records, in a sed commodity assed on guideling hop lots submit assure that the products, as well and commission relation with the asset the financial	ventories, and dealers under nes from tted by roducer, I as other nerchants. electronic return of the
FY 2005 Or	iginal Appropri	ation					
3.00 FY	2005 Original App	propriation					
General	12.82	574,300	197,500	0	0	0	771,800
Dedicated	32.43	8,640,100	911,100	169,500	416,900	0	10,137,600
Total	45.25	9,214,400	1,108,600	169,500	416,900	0	10,909,400
Appropriati	on Adjustment	ts					
4.21 HB	805 One-Time Sa		ne-time salary in	ncreases provid	ed to state empl	loyees per HB 8	05 are
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	70,200	0	0	0	0	70,200
Total	0.00	76,900	0	0	0	0	76,900
805	scission: The Gov I. In addition, the C Department of Ac	Governor recomm	nends removal c	of risk managen	nent funding in e	excess of needs	
General	0.00	(1,400)	0	0	0	0	(1,400)
Dedicated	0.00	(31,400)	0	0	0	0	(31,400)
Total	0.00	(32,800)	0	0	0	0	(32,800)
FY 2005 To	tal Appropriation	on					
General	12.82	579,600	197,500	0	0	0	777,100
Dedicated		8,678,900	911,100	169,500	416,900	0	10,176,400
Total	45.25	9,258,500	1,108,600	169,500	416,900	0	10,953,500
FY 2005 Es	timated Expend	ditures					
General	12.82	579,600	197,500	0	0	0	777,100
Dedicated	32.43	8,678,900	911,100	169,500	416,900	0	10,176,400
Total	45.25	9,258,500	1,108,600	169,500	416,900	0	10,953,500
Base Adjus	tments						
8.41 Rer	moval of One-Time 805 and one-time		This decision uni	it removes the	remainder of the	1% appropriation	on provided in
General	0.00	(5,300)	0	0	0	0	(5,300)
Dedicated		(38,800)	0	(169,500)	0	0	(208,300)
Total	0.00	(44,100)	0	(169,500)	0	0	(213,600)

FTP   Page   Personnel   Expenditures   Capital   Capital   Payments   Lump Sum   Total Gov   Rec								
Seneral   12.82   574.300   197.500   0   0   0   771.800		FTP					Lump Sum	
Seneral   12.82   574.300   197.500   0   0   0   771.800	FY 2006 Base							
Dedicated   32.43   8.640,100   911,100   0   416,900   0   9,968,100   Total   45.25   9,214,400   1,108,600   0   416,900   0   10,739,900		12.82	574.300	197.500	0	0	0	771.800
10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    General   0.00   2,100   0   0   0   0   0   23,500     Total   0.00   25,500   0   0   0   0   0   25,500     Total   0.00   25,500   0   0   0   0   0   25,500     Total   0.00   0   0   0   0   0   0   0   0			•	·		_		•
10.11   Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    General   0.00   2,100   0   0   0   0   23,500     Total   0.00   25,500   0   0   0   0   0   25,500     Total   0.00   25,600   0   0   0   0   0   25,600     Total   0.00   0   0   0   0   0   0   0   0	Total	45.25	9,214,400	1,108,600	0	416,900	0	10,739,900
Unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.    General   0.00   2,100   0   0   0   0   23,500     Total   0.00   25,500   0   0   0   0   0   22,500     Total   0.00   25,500   0   0   0   0   0   25,600     10.21   General Inflation Adjustments: The Governor recommends no increase for inflation.   General   0.00   0   0   0   0   0   0   0   0	Program Main	tenance						
Dedicated   Dedi	unemp	loyment insura	ance, and Divisi	on of Human Res	sources fees. I	ncreases related		
Total   0.00   25,600   0   0   0   0   25,600	General	0.00	2,100	0	0	0	0	2,100
10.21   General Inflation Adjustments: The Governor recommends no increase for inflation.	Dedicated	0.00	23,500	0	0	0	0	23,500
General   0.00	Total	0.00	25,600	0	0	0	0	25,600
Dedicated   0.00	10.21 Genera	al Inflation Adju	ustments: The 0	Governor recomm	nends no increa	ase for inflation.		
Total         0.00         0         0         0         0         0         0           10.31         Replacement Items: No General Fund replacement Capital Outlay is recommended. Dedicated funds are as follows in the respective programs: Weights and Measures Program - Three 3/4 ton pickups from dedicated funds; Fresh Fruit & Vegetables Program - Portable inspection station (one semi truck, a tractor trailer, and inspection equipment), six computers, and four mid-size sedans from dedicated funds.           General         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         276,500         0         0         0         276,500         0         0         0         276,500         0         0         0         0         0	General	0.00	0	0	0	0	0	0
10.31 Replacement Items: No General Fund replacement Capital Outlay is recommended. Dedicated funds are as follows in the respective programs: Weights and Measures Program - Three 3/4 ton pickups from dedicated funds; Fresh Fruit & Vegetables Program - Portable inspection station (one semi truck, a tractor trailer, and inspection equipment), six computers, and four mid-size sedans from dedicated funds.  General 0.00 0 0 0 0 0 0 0 0 0 0 0 276,500  Total 0.00 0 0 0 276,500 0 0 0 276,500  Total 0.00 0 0 0 276,500 0 0 0 276,500  10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Dedicated 0.00 0 400 0 0 0 0 0 400  Total 0.00 0 400 0 0 0 0 0 400  10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.  General 0.00 5,200 0 0 0 0 0 0 0 12,100  Dedicated 0.00 12,100 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 0 17,300  10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.  General 0.00 18,900 0 0 0 0 0 0 312,700  Total 0.00 312,700 0 0 0 0 0 0 312,700  Total 0.00 331,600 0 0 0 0 0 0 798,000  FY 2006 Total Maintenance  General 12.82 600,500 197,500 0 0 0 0 0 798,000  Dedicated 32.43 8,988,400 911,500 276,500 416,900 0 0 10,593,300	Dedicated	0.00	0	0	0	0	0	0
follows in the respective programs: Weights and Measures Program - Three 3/4 ton pickups from dedicated funds; Fresh Fruit & Vegetables Program - Portable inspection station (one semi truck, a tractor trailer, and inspection equipment), six computers, and four mid-size sedans from dedicated funds.  General 0.00 0 0 0 0 0 0 0 0 0 276,500  Total 0.00 0 0 0 276,500 0 0 0 276,500  Total 0.00 0 0 0 0 276,500  10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.  Dedicated 0.00 0 0 400 0 0 0 0 0 400  Total 0.00 0 0 400 0 0 0 0 0 400  10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.  General 0.00 5,200 0 0 0 0 0 0 12,100  Dedicated 0.00 12,100 0 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 0 13,200  10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.  General 0.00 18,900 0 0 0 0 0 0 18,900  Dedicated 0.00 312,700 0 0 0 0 0 0 312,700  Total 0.00 331,600 0 0 0 0 0 0 798,000  FY 2006 Total Maintenance  General 12.82 600,500 197,500 0 0 0 0 0 798,000  Dedicated 32.43 8,988,400 911,500 276,500 416,900 0 0 10,593,300	Total	0.00	0	0	0	0	0	0
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.    Dedicated   0.00   0   400   0   0   0   0   400     Total   0.00   0   400   0   0   0   0   400     10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.    General   0.00   5,200   0   0   0   0   0   5,200     Dedicated   0.00   12,100   0   0   0   0   12,100     Total   0.00   17,300   0   0   0   0   17,300    10.64   27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.    General   0.00   18,900   0   0   0   0   312,700     Dedicated   0.00   312,700   0   0   0   0   312,700     Total   0.00   331,600   0   0   0   0   331,600      FY 2006 Total Maintenance   General   12.82   600,500   197,500   0   0   0   0   798,000     Dedicated   32.43   8,988,400   911,500   276,500   416,900   0   0   10,593,300	General	0.00	0	0	0	0		_
Dedicated   0.00   0   400   0   0   0   400   0   0	Total	0.00	0	0	276,500	0	0	276,500
Total         0.00         0         400         0         0         400           10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.           General         0.00         5,200         0         0         0         0         5,200           Dedicated         0.00         12,100         0         0         0         0         12,100           Total         0.00         17,300         0         0         0         0         17,300           10.64         27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.           General         0.00         18,900         0         0         0         312,700           Total         0.00         312,700         0         0         0         312,700           Total         0.00         331,600         0         0         0         0         331,600           FY 2006 Total Maintenance           General         12.82         600,500         197,500         0         0         0         0         798,000					cash managen	nent and warrant	processing by t	he Office of
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.  General 0.00 5,200 0 0 0 0 0 0 12,100  Dedicated 0.00 12,100 0 0 0 0 0 12,100  Total 0.00 17,300 0 0 0 0 0 17,300  10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.  General 0.00 18,900 0 0 0 0 0 18,900  Dedicated 0.00 312,700 0 0 0 0 0 312,700  Total 0.00 331,600 0 0 0 0 0 331,600  FY 2006 Total Maintenance  General 12.82 600,500 197,500 0 0 0 0 798,000  Dedicated 32.43 8,988,400 911,500 276,500 416,900 0 10,593,300	Dedicated	0.00	0	400	0	0	0	400
Adjustment to the pay line is recommended.   General   0.00   5,200   0   0   0   0   0   5,200	Total	0.00	0	400	0	0	0	400
Dedicated   0.00   12,100   0   0   0   0   12,100   17,300   0   0   0   12,100   17,300   0   0   0   0   17,300   10.64   27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.    General   0.00   18,900   0   0   0   0   0   312,700   0   0   0   0   312,700   0   0   0   0   0   312,700   0   0   0   0   0   0   331,600   0   0   0   0   0   0   0   0   0					ensation increa	ase of 1% to be d	listributed based	d on merit. No
Total         0.00         17,300         0         0         0         17,300           10.64         27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.           General         0.00         18,900         0         0         0         0         18,900           Dedicated         0.00         312,700         0         0         0         0         312,700           Total         0.00         331,600         0         0         0         0         331,600           FY 2006 Total Maintenance           General         12.82         600,500         197,500         0         0         0         798,000           Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300	General	0.00	5,200	0	0	0	0	5,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.  General 0.00 18,900 0 0 0 0 0 18,900  Dedicated 0.00 312,700 0 0 0 0 0 312,700  Total 0.00 331,600 0 0 0 0 0 331,600  FY 2006 Total Maintenance  General 12.82 600,500 197,500 0 0 0 798,000  Dedicated 32.43 8,988,400 911,500 276,500 416,900 0 10,593,300	Dedicated	0.00		0	0	0	0	12,100
years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.         General       0.00       18,900       0       0       0       0       18,900         Dedicated       0.00       312,700       0       0       0       0       0       331,600         FY 2006 Total Maintenance         General       12.82       600,500       197,500       0       0       0       798,000         Dedicated       32.43       8,988,400       911,500       276,500       416,900       0       10,593,300	Total	0.00	17,300	0	0	0	0	17,300
Dedicated         0.00         312,700         0         0         0         0         312,700           Total         0.00         331,600         0         0         0         0         331,600           FY 2006 Total Maintenance           General         12.82         600,500         197,500         0         0         0         798,000           Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300	years o	lue to the diffe						
Total         0.00         331,600         0         0         0         0         331,600           FY 2006 Total Maintenance           General         12.82         600,500         197,500         0         0         0         798,000           Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300	General	0.00	18,900	0	0	0	0	18,900
FY 2006 Total Maintenance         General       12.82       600,500       197,500       0       0       0       798,000         Dedicated       32.43       8,988,400       911,500       276,500       416,900       0       10,593,300	Dedicated	0.00	312,700	0	0	0	0	312,700
General         12.82         600,500         197,500         0         0         0         0         798,000           Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300	Total	0.00	331,600	0	0	0	0	331,600
General         12.82         600,500         197,500         0         0         0         0         798,000           Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300	FY 2006 Total	Maintenanc	e					
Dedicated         32.43         8,988,400         911,500         276,500         416,900         0         10,593,300				197,500	0	0	0	798,000
Total 45.25 9,588,900 1,109,000 276,500 416,900 0 11,391,300	Dedicated	32.43	8,988,400		276,500	416,900		
	Total	45.25	9,588,900	1,109,000	276,500	416,900	0	11,391,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
General	12.82	600,500	197,500	0	0	0	798,000
Dedicated	32.43	8,988,400	911,500	276,500	416,900	0	10,593,300
Total	45.25	9,588,900	1,109,000	276,500	416,900	0	11,391,300

	FTP -	Personnel Costs E	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
pro to h	ortunities for the ducers to enable lelp agricultural	neir products; pro le them to make producers dive	ovide current and profitable marke	d accurate man eting and products and maximiz	ket intelligence uction decisions ze profits on the	and analysis to s; provide suppor eir operations; an	ldaho t and funding
FY 2005 Origina	al Appropria	tion					
3.00 FY 2005	Original Appro	opriation					
General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	48,300	15,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122,300
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	427,700	540,000	0	46,900	0	1,014,600
Appropriation A	Adjustments						
4.21 HB 805 reflected		ary Increase: On	e-time salary inc	creases provide	ed to state emp	loyees per HB 80	05 are
General	0.00	3,800	0	0	0	0	3,800
	0.00	200	0	0	0	0	200
Dedicated	0.00					0	000
Dedicated Federal	0.00	600	0	0	0	0	600
		4,600	<u> </u>	0 <b>0</b>	<u>0</u>	<u>0</u>	4,600
Federal Total  4.41 Resciss 805. In a	0.00 0.00 ion: The Gover addition, the Go	4,600 nor recommend overnor recomm inistration. The	o s removal of uns	<b>0</b> spent funds ren risk managem	<b>0</b> maining after collent funding in e	omplete implement excess of needs	4,600
Federal Total  4.41 Resciss 805. In a	0.00 0.00 ion: The Gover addition, the Go	4,600  nor recommend overnor recomministration. The (900)	o s removal of uns ends removal of	<b>0</b> spent funds ren risk managem	<b>0</b> maining after collent funding in e	omplete implement excess of needs	4,600 htation of HB calculated by
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated	0.00  0.00  ion: The Gover addition, the Gover artment of Adm 0.00 0.00	4,600 mor recommend overnor recomministration. The (900) (200)	<b>0</b> s removal of uns ends removal of risk managemer 0 0	<b>0</b> spent funds rer risk managem nt funds are res 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of use in DU 8.12.	4,600 ntation of HB calculated by (900) (200)
Federal Total  4.41 Resciss 805. In a the Dep	0.00 0.00 ion: The Gover addition, the Goartment of Adm 0.00	4,600  nor recommend overnor recomministration. The (900)	<b>0</b> s removal of uns ends removal of risk managemer 0	<b>0</b> spent funds rer risk managem nt funds are res 0	onaining after content funding in estored to the base of the base	omplete implement excess of needs asset in DU 8.12.	4,600 ntation of HB calculated by (900) (200)
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total	0.00 0.00 ion: The Gover addition, the Gover artment of Adm 0.00 0.00 0.00	4,600 Inor recommend overnor recomministration. The (900) (200)	<b>0</b> s removal of uns ends removal of risk managemer 0 0	<b>0</b> spent funds rer risk managem nt funds are res 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of use in DU 8.12.	4,600 ntation of HB calculated by (900) (200)
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total	0.00 0.00 ion: The Gover addition, the Gover artment of Adm 0.00 0.00 0.00	4,600 Inor recommend overnor recomministration. The (900) (200)	<b>0</b> s removal of uns ends removal of risk managemer 0 0	<b>0</b> spent funds rer risk managem nt funds are res 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of use in DU 8.12.	4,600 ntation of HB calculated by (900) (200)
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00	4,600 Inor recommend overnor recomministration. The (900) (200) (1,100)	s removal of uns ends removal of risk managemer 0 0 0	spent funds rent risk management funds are res	naining after content funding in estored to the base of the base o	omplete implement excess of needs ase in DU 8.12.	4,600 htation of HB calculated by  (900) (200) (1,100)
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 Appropriation 5.91	4,600 Inor recommend overnor recomministration. The (900) (200) (1,100)	s removal of unsends removal of risk managemen  0 0 0 201,600 15,100 25,000	spent funds ren risk managem nt funds are res 0 0 0	naining after collent funding in estored to the base of the base o	omplete implement excess of needs asse in DU 8.12.  0 0 0 0	4,600  Atation of HB calculated by (900) (200) (1,100)
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 Appropriation 5.91 0.05	4,600 Inor recommend overnor recommend overnor recommend overnor recommend (900) (200) (1,100)  1 326,700 48,300	s removal of unsends removal of risk managemer  0 0 0 201,600 15,100	spent funds ren risk managem nt funds are res 0 0 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0	4,600  ntation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 Appropriation 5.91 0.05 3.75	4,600  In or recommend overnor recommend overnor recommend overnor recommend (900) (200) (1,100)  1 326,700 48,300 56,200	s removal of unsends removal of risk managemen  0 0 0 201,600 15,100 25,000	spent funds rerrisk management funds are res	naining after content funding in estored to the base of the base o	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0	4,600  Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 0.00 Appropriation 5.91 0.05 3.75 0.00 9.71 djustments	4,600 Inor recommend overnor r	0 s removal of unsends removal of risk managemen 0 0 0 0 0 201,600 15,100 25,000 298,300 540,000	spent funds rer risk managem nt funds are res 0 0 0 0 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0	4,600  ntation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 0.00 Appropriation 5.91 0.05 3.75 0.00 9.71 djustments	4,600 Inor recommend overnor r	0 s removal of uns ends removal of risk managemer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spent funds rer risk managem nt funds are res 0 0 0 0 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0	4,600  ntation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 0.00 Appropriation 5.91 0.05 3.75 0.00 9.71 djustments	4,600 Inor recommend overnor r	0 s removal of unsends removal of risk managemen 0 0 0 0 0 201,600 15,100 25,000 298,300 540,000	spent funds rer risk managem nt funds are res 0 0 0 0 0 0	naining after content funding in estored to the base of the base o	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0	4,600 Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I	0.00 0.00 ion: The Gover addition, the Government of Adm 0.00 0.00 0.00 Appropriation 5.91 0.05 3.75 0.00 9.71  djustments  Fund Adjustme	4,600  Inor recommend overnor	s removal of unsends removal of risk managemer  0 0 0 201,600 15,100 25,000 298,300 540,000	spent funds rent risk management funds are rest of the funds are r	naining after content funding in estored to the base of the base o	omplete implement excess of needs asse in DU 8.12.  0 0 0 0 0 0 0 0	4,600 Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I Federal Total	0.00  0.00  ion: The Gover addition, the Government of Adm 0.00 0.00  0.00  Appropriation 5.91 0.05 3.75 0.00 9.71  djustments  und Adjustme 0.00 0.00	4,600 Inor recommend overnor r	0 s removal of unsends removal of risk managemen  0 0 0  0 0  201,600 15,100 25,000 298,300 540,000  able federal grant 400,000	spent funds rent risk management funds are rest of the funds are r	0 naining after collent funding in electron to the base of the bas	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0 0 0 0 0	4,600 Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I Federal Total	0.00  0.00  ion: The Gover addition, the Government of Adm 0.00 0.00  0.00  Appropriation 5.91 0.05 3.75 0.00 9.71  djustments  und Adjustme 0.00 0.00	4,600 Inor recommend overnor r	0 s removal of unsends removal of risk managemen  0 0 0  0 0  201,600 15,100 25,000 298,300 540,000  able federal grant 400,000	spent funds rent risk management funds are rest of the funds are r	0 naining after collent funding in electron to the base of the bas	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0 0 0 0 0	4,600 htation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I Federal Total  FY 2005 Estima	0.00  0.00  0.00  ion: The Gover addition, the Government of Adm 0.00 0.00  0.00  Appropriation 5.91 0.05 3.75 0.00  9.71  djustments  und Adjustme 0.00 0.00  ated Expendi	4,600  Inor recommend overnor (1,100)  1.	0 s removal of unsends removal of risk management 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spent funds rerrisk management funds are resonant f	0 naining after content funding in estored to the base of the base	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,600 Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100  955,000
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I Federal Total  FY 2005 Estima General Dedicated Federal Total	0.00  0.00  ion: The Gover addition, the Government of Adm 0.00 0.00  0.00  Appropriation 5.91 0.05 3.75 0.00 9.71  djustments  Fund Adjustme 0.00 0.00  ated Expendi 5.91	4,600 Inor recommend overnor recommend over the second ove	0 s removal of unsends removal of risk managemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spent funds ren risk managem nt funds are res 0 0 0 0 0 0 ts.	0 maining after content funding in estored to the base of the base	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,600  ntation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100  955,000  528,300 68,600 1,077,900
Federal Total  4.41 Resciss 805. In a the Dep General Dedicated Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.31 FTP or I Federal Total  FY 2005 Estima General Dedicated	0.00  0.00  ion: The Gover addition, the Government of Adm 0.00 0.00 0.00  Appropriation 5.91 0.05 3.75 0.00 9.71  djustments  und Adjustme 0.00 0.00  ated Expendi 5.91 0.05	4,600 Inor recommend overnor r	0 s removal of unsends removal of risk managemen 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spent funds ren risk management funds are res 0 0 0 0 0 0 ts.	0 maining after content funding in estored to the base of the base	omplete implement excess of needs of see in DU 8.12.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,600 Intation of HB calculated by  (900) (200) (1,100)  528,300 68,600 122,900 298,300 1,018,100  955,000 955,000 528,300 68,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
promotio	onal costs. Th		has utilized the s		nel Costs to Ope grant to begin a n		
Dedicated	0.00	(10,000)	10,000	0	0	0	0
Total	0.00	(10,000)	10,000		0	0	
8.41 Remova	l of One-Time	Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
			ds, and one-time			o 170 appropriation	on provided in
General	0.00	(2,900)	0	0	0	0	(2,900)
Federal	0.00	(310,600)	(400,000)	0	(245,000)	0	(955,600)
Total	0.00	(313,500)	(400,000)	0	(245,000)	0	(958,500)
FY 2006 Base							
General	5.91	323,800	201,600	0	0	0	525,400
Dedicated	0.05	38,300	25,100	0	5,200	0	68,600
Federal	3.75	55,600	25,000	0	41,700	0	122.300
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	417,700	550,000		46,900	0	1,014,600
10.11 Change	in Benefit Cos				sed cost of healt		
unemplo	in Benefit Cos	nce, and Division		sources fees. I	ncreases related		
10.11 Change unemplo Employe	in Benefit Cos syment insurar ee's Retiremer	nce, and Division of System are r	on of Human Res not included in th	sources fees. I is recommenda	ncreases related ation.	to the change in	the Public
10.11 Change unemplo Employe General	in Benefit Cos byment insurar ee's Retiremen 0.00	nce, and Division nt System are r 5,300	on of Human Res not included in th	sources fees. I is recommenda 0	ncreases related ation. 0	to the change in	the Public 5,300
10.11 Change unemplo Employe General Federal Total	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00	nce, and Ďivisiont System are r 5,300 3,000 8,300	on of Human Resolution of Human Resolution of the contract of	sources fees. It is recommended to the sources fees. It is recommended to the source fees. It is recommended to the sources fees. It is recommended to the source fees. It is recommended tout the source fees. It is recommended to the source fees. It is r	ncreases related ation.  0  0  0	to the change in 0	5,300 3,000
10.11 Change unemplo Employe General Federal Total	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00	nce, and Ďivisiont System are r 5,300 3,000 8,300	on of Human Resolution the one of Human Resolution the one of the other of the othe	sources fees. It is recommended to the sources fees. It is recommended to the source fees. It is recommended to the sources fees. It is recommended to the source fees. It is recommended tout the source fees. It is recommended to the source fees. It is r	ncreases related ation.  0  0  0	to the change in 0	5,300 3,000
10.11 Change unemplot Employed General Federal Total	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00	nce, and Division System are roots, and 3,000 8,300 stments: The G	on of Human Resolution included in the control of t	sources fees. I is recommendate of the second of the secon	ncreases related ation. $ \frac{0}{0} $ ase for inflation.	to the change in 0 0 0	5,300 3,000 <b>8,300</b>
10.11 Change unemplot Employed General Federal Total  10.21 General General	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjust	nce, and Division of System are response for the System are response for the System are response for the System and System and System are response for the System and System are response for the System and System are response for the System are response f	on of Human Resolution included in the continuation of the continu	sources fees. I is recommendate of the second of the secon	ncreases related ation.  0 0 0 ase for inflation.	to the change in 0 0 0 0	5,300 3,000 <b>8,300</b>
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjust 0.00 0.00	nce, and Division of System are response from 5,300 3,000 8,300 streets: The G	on of Human Resolution included in the continuation of the continu	sources fees. I is recommendate of the second of the secon	ncreases related ation.  0 0 0 o asse for inflation.	0 0 0 0	5,300 3,000 <b>8,300</b> 0
10.11 Change unemplote Employed General Federal Total  10.21 General General Dedicated Federal	in Benefit Cospyment insurar ce's Retiremen 0.00 0.00 0.00 Inflation Adjust 0.00 0.00 0.00	nce, and Ďivision of System are response from 5,300 3,000 8,300 stments: The G	on of Human Resolution included in the continuity of the continuit	sources fees. I is recommended of the second	ncreases related ation.  0 0 0 o asse for inflation. 0 0 0	0 0 0 0 0	5,300 3,000 <b>8,300</b> 0 0
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjus 0.00 0.00 0.00 0.00	nce, and Ďivision of System are response from 5,300 3,000 8,300 stments: The G	on of Human Resolution included in the continuity of the continuit	sources fees. I is recommended of the commend of th	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 0 0	0 0 0 0 0	5,300 3,000 <b>8,300</b> 0 0
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjus 0.00 0.00 0.00 0.00	nce, and Ďivision of System are response from 5,300 3,000 8,300 stments: The G	on of Human Resolution included in the open of the ope	sources fees. I is recommended of the commend of th	ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 0 0 0	0 0 0 0 0	5,300 3,000 <b>8,300</b> 0 0
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total  10.31 Replace	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjust 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Ďivisiont System are r 5,300 3,000 8,300 stments: The G 0 0 0 0 0 Not Recommend	on of Human Resolution included in the second of the secon	sources fees. It is recommendate of the second of the seco	ncreases related ation.  0 0 0 ase for inflation.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,300 3,000 8,300 0 0 0
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total  10.31 Replace General Total  10.61 Salary M	in Benefit Cospyment insurar ee's Retiremen 0.00 0.00 0.00 Inflation Adjusted 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier: The	nce, and Ďivision of System are response for the System and the System are response for the System and the System are response for the System	on of Human Resolution included in the second of the secon	sources fees. I is recommendate of the second of the secon	ncreases related ation.  0 0 0 ase for inflation.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,300 3,000 8,300 0 0 0
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total  10.31 Replace General Total  10.61 Salary Madjustme	in Benefit Cospyment insurar ce's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Division of System are response of the	on of Human Resolution included in the second of the secon	sources fees. I is recommended of the commend of th	ncreases related ation.  0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 ase copier. 0 ase of 1% to be copier.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,300 3,000 8,300 0 0 0 0 on merit. No
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total  10.31 Replace General Total  10.61 Salary Madjustme General	in Benefit Cospyment insurar ce's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Division of System are response for the System and the System are response for the System are restablished for the System are response for the System are respons	on of Human Resolution included in the second of the secon	sources fees. I is recommendate of the second of the secon	ncreases related ation.  0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 ase copier. 0 ase of 1% to be considered ation.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,300 3,000 8,300 0 0 0 0 0 on merit. No 2,800
10.11 Change unemplot Employed General Federal Total  10.21 General General Dedicated Federal Other Total  10.31 Replace General Total  10.61 Salary Madjustme	in Benefit Cospyment insurar ce's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nce, and Division of System are response of the	on of Human Resolution included in the second of the secon	sources fees. I is recommended of the commend of th	ncreases related ation.  0 0 0 0 ase for inflation. 0 0 0 0 0 0 0 0 ase copier. 0 ase of 1% to be copier.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,300 3,000 8,300 0 0 0 0 on merit. No

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ue to the differ		one additional pa between two-wee				
General	0.00	11,000	0	0	0	0	11,000
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	13,700	0	0	0	0	13,700
FY 2006 Total I	Maintenance	9					
General	5.91	342,900	201,600	0	0	0	544,500
Dedicated	0.05	39,800	25,100	0	5,200	0	70,100
Federal	3.75	60,300	25,000	0	41,700	0	127,000
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	443,000	550,000	0	46,900	0	1,039,900
FY 2006 Gov's	Recommen	dation					
General	5.91	342,900	201,600	0	0	0	544,500
Dedicated	0.05	39,800	25,100	0	5,200	0	70,100
Federal	3.75	60,300	25,000	0	41,700	0	127,000
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	443,000	550,000	0	46,900	0	1,039,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
as	PHIS-ADC) P mandated by	nasis of the USDA rogram is to prov state and federa e responsibility o	ide protection to I law. Idaho exp	agricultural int periences a var	erests that suffe	r damage from w	ildlife specie
FY 2005 Origin							
3.00 FY 200	5 Original Ap	propriation					
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
FY 2005 Total	Appropriati	on					
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
FY 2005 Estima	ated Expen	ditures					
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
FY 2006 Base							
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
Program Maint	enance						
10.21 Genera	l Inflation Adj	ustments: The Go	overnor recomm	nends no increa	se for inflation.		
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	O
FY 2006 Total I	Maintenanc	e					
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300
FY 2006 Gov's	Recomme	ndation					
General	0.00	0	0	0	143,000	0	143,000
Dedicated	0.00	0	200	0	264,100	0	264,300
Total	0.00	0	200	0	407,100	0	407,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
fur	e sheep indust nd is from an a	ry to maintain h	igh production st ent of four cents	ve program invo andards and ecc per pound of wo	nomic return.	The Commissio	n's dedicated
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	5 Original App	ropriation					
General	1.50	54,200	400	0	0	0	54,600
Dedicated	1.50	72,300	49,600	0	0	0	121,900
Total	3.00	126,500	50,000	0	0	0	176,500
Appropriation	Adjustment	S					
	one-Time Sand here.	lary Increase: 0	One-time salary i	ncreases provide	ed to state emp	oloyees per HB 8	305 are
General	0.00	600	0	0	0	0	600
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	1,500	0	0	0	0	1,500
				of risk managem			,
the De <sub>l</sub> Dedicated <b>Total</b>	0.00 0.00	(900) (900)	e risk managem 0 <b>0</b>	ent funds are res	$\frac{0}{0}$	0 0	(900) (900)
Dedicated <b>Total</b>	0.00	(900) (900)	e risk managem 0 0	ent funds are res	0 0	0 0	
Dedicated Total  FY 2005 Total	0.00 0.00 Appropriation	(900) (900)	0	0 <b>0</b>	0 <b>0</b>	0 0	(900)
Dedicated Total  FY 2005 Total General	0.00 0.00 Appropriation	(900) (900) On 54,800	0 0 400	0 0	0 0	0 0	(900) 55,200
Dedicated Total  FY 2005 Total	0.00 0.00 Appropriation	(900) (900)	0	0 <b>0</b>	0 <b>0</b>	0 0	(900)
Dedicated Total  FY 2005 Total General Dedicated	0.00 0.00 Appropriation 1.50 1.50 3.00	(900) (900) On 54,800 72,300	0 0 400 49,600	0 0 0	0 0 0	0 0 0	(900) 55,200 121,900
Dedicated Total  FY 2005 Total General Dedicated Total  Expenditure A	0.00 0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustm	(900) (900) On 54,800 72,300 127,100	400 49,600 <b>50,000</b>	0 0 0	0 0 0 0	0 0 0 0	55,200 121,900 177,100
Dedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or	0.00 0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustm	(900) (900) On 54,800 72,300 127,100	400 49,600 <b>50,000</b>	0 0 0 0	0 0 0 0	0 0 0 0	55,200 121,900 177,100
Pedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustments ons.	(900) (900)  54,800 72,300 127,100  ents: Move 1.0	400 49,600 50,000 FTP from the Sh	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 lustries to reflect	55,200 121,900 177,100
Dedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments Fund Adjustments (1.00) (1.00)	(900) (900)  54,800 72,300 127,100  ents: Move 1.0	400 49,600 <b>50,000</b> FTP from the Sr	0 0 0 0 0	0 0 0 0 0 n to Animal Ind	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	55,200 121,900 177,100
Pedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated Total	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments Fund Adjustments (1.00) (1.00)	(900) (900)  54,800 72,300 127,100  ents: Move 1.0	400 49,600 <b>50,000</b> FTP from the Sr	0 0 0 0 0	0 0 0 0 0 n to Animal Ind	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	55,200 121,900 177,100
Pedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated Total  FY 2005 Estim	Appropriation 1.50 1.50 3.00  djustments Fund Adjustments (1.00) (1.00)  ated Expend	(900) (900)  54,800 72,300 127,100  ents: Move 1.0  0 0	0 0 400 49,600 50,000 FTP from the Sh	0 0 0 0 0 neep Commission 0	0 0 0 0 0 n to Animal Ind	0 0 0 0 1 ustries to reflect	(900)  55,200  121,900  177,100  actual
Dedicated Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated Total  FY 2005 Estimates	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustments (1.00) (1.00)  ated Expendents	(900) (900)  54,800 72,300 127,100  ents: Move 1.0  0 0 ditures 54,800	0 0 400 49,600 50,000 FTP from the Sh 0 400	0 0 0 0 0 neep Commission 0 0	0 0 0 0 0 1 to Animal Ind	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(900)  55,200  121,900  177,100  actual  0  0  55,200
Total  FY 2005 Total General Dedicated Total  Expenditure A  6.31 FTP or operati Dedicated Total  FY 2005 Estim General Dedicated	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustments (1.00) (1.00)  ated Expendents 1.50 0.50 2.00	(900) (900)  54,800 72,300 127,100  ents: Move 1.0  0 0 ditures 54,800 72,300	0 0 400 49,600 50,000 FTP from the Sh 0 0 400 49,600	0 0 0 0 0 neep Commission 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(900)  55,200  121,900  177,100  actual  0  0  55,200  121,900
Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated Total  FY 2005 Estim General Dedicated Total  Base Adjustm 8.21 Object	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustments (1.00) (1.00)  ated Expendents 1.50 0.50 2.00  ents	(900) (900) (900)  54,800 72,300 127,100  ents: Move 1.0  0 0 ditures 54,800 72,300 127,100  nsfer ongoing s	0 0 400 49,600 50,000 FTP from the Sh 0 400 49,600 50,000	0 0 0 0 0 neep Commission 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(900)  55,200  121,900  177,100  actual  0  55,200  121,900  177,100
Total  FY 2005 Total General Dedicated Total  Expenditure A 6.31 FTP or operati Dedicated Total  FY 2005 Estim General Dedicated Total  Base Adjustm 8.21 Object	0.00  0.00  Appropriation 1.50 1.50 3.00  djustments  Fund Adjustments (1.00) (1.00)  ated Expendents 1.50 0.50 2.00  ents  Transfers: Tra	(900) (900) (900)  54,800 72,300 127,100  ents: Move 1.0  0 0 ditures 54,800 72,300 127,100  nsfer ongoing s	0 0 400 49,600 50,000 FTP from the Sh 0 400 49,600 50,000	0 0 0 0 0 0 neep Commission 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(900)  55,200  121,900  177,100  actual  0  55,200  121,900  177,100

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal HB 805.	of One-Time	Expenditures:	This decision uni	it removes the	remainder of the	1% appropriation	on provided in
General	0.00	(600)	0	0	0	0	(600)
Total	0.00	(600)	0	0	0	0	(600)
FY 2006 Base							
General	1.50	54,200	400	0	0	0	54,600
Dedicated	0.50	62,300	59,600	0	0	0	121,900
Total	2.00	116,500	60,000	0	0	0	176,500
Program Mainte	nance						
unemploy	ment insurar	nce, and Division	n benefit costs ref on of Human Res not included in this	ources fees. Ir	ncreases related t		
General	0.00	800	0	0	0	0	800
Dedicated	0.00	1,800	0	0	0	0	1,800
Total	0.00	2,600	0	0	0	0	2,600
10.21 General I	nflation Adjus	stments: The G	Sovernor recomm	ends no increa	se for inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		Governor recor line is recomm	mmends a compe ended.	ensation increa	se of 1% to be di	stributed based	on merit. No
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600
10.64 27th Payr years due leap year	e to the differe	or the costs of ence in timing I	one additional pa between two-wee	y period in the k pay periods,	fiscal year. This a 365-day calend	situation occurs	s every eleven nal days for
General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	3,700	0	0	0	0	3,700
FY 2006 Total Ma	aintenance						
General	1.50	57,200	400	0	0	0	57,600
Dedicated	0.50	66,200	59,600	0	0	0	125,800
Total	2.00	123,400	60,000	0	0	0	183,400
FY 2006 Gov's R	Recommend	dation					
General	1.50	57,200	400	0	0	0	57,600
Dedicated	0.50	66,200	59,600	0	0	0	125,800
Total	2.00	123,400	60,000	0	0	0	183,400

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	guida natu	ance, technic ral resource (	cal assistance, a conditions and c	nd training in the corresponding co	e development d	of local conserv ment measure	s by providing le ation programs v s. Local agricult	which identify
FY 200	)5 Origina	l Appropria	ation					
3.00	FY 2005	Original App	ropriation					
	neral	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
	dicated	0.00	0	50,600	0	0	0	50,600
	deral	2.00	181,300	240,400	0	75,000	0	496,700
Oth		0.00	0	80,000	0	0	0	80,000
	otal _	21.00	1,382,100	1,128,100	0	1,925,000	0	4,435,200
Appro	priation A	djustment	S					
4.21	HB 805 C		lary Increase: O	ne-time salary ir	ncreases provide	ed to state emp	loyees per HB 8	05 are
Ger	neral	0.00	13,100	0	0	0	0	13,100
Fed	deral	0.00	1,600	0	0	0	0	1,600
	otal _	0.00	14,700	0	0	0	0	14,700
To	Otal .							
4.31	Supplement	ental - Softwa	does not have				their \$8 million lo	
4.31	Supplement	ental - Softwa vare program	does not have	adequate securi	ity and reporting	features. This		
4.31 Dec	Supplemonth Supple	ental - Softwa vare program the software.	does not have	adequate securi		features. This		penditure to
4.31 Dec	Supplement The software upgrade of the dicated otal  Rescission 805. In accordance of the supplement o	ental - Softwa ware program the software. 0.00 0.00 on: The Gove ddition, the G	does not have  0 0 ernor recommen	22,000 22,000 22,000 ds removal of urnends removal of	ity and reporting  0 0 nspent funds ren	features. This  0 0 naining after colent funding in e	omplete impleme	22,000 22,000 ntation of HB
4.31 Dec To 4.41	Supplement The software upgrade of the dicated otal  Rescission 805. In accordance of the supplement o	ental - Softwa ware program the software. 0.00 0.00 on: The Gove ddition, the G	does not have  0 0 ernor recommen	22,000 22,000 22,000 ds removal of urnends removal of	ity and reporting  0 0 nspent funds renot risk managem	features. This  0 0 naining after colent funding in e	omplete impleme	22,000 22,000 ntation of HB calculated by
4.31  Dec To 4.41  Ger	Supplement The software upgrade in dicated otal  Rescission 805. In action the Deparement in the Supplement in the Deparement in the Supplement in the Suppl	ental - Softwa vare program the software. 0.00 0.00 on: The Gove ddition, the G	o does not have  0 0 ernor recommen Governor recommeniovernor recommenion. The	22,000 22,000 ds removal of ur nends removal of erisk managemen	ity and reporting  0  onspent funds renot risk management funds are res	features. This  0 0 naining after collent funding in estored to the base	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by
4.31  Dec  To  4.41  Ger  Fee	Supplement Supplement Supprade of Supprade	ental - Softwa ware program the software. 0.00 0.00 on: The Gove ddition, the G rtment of Adi 0.00	or does not have  0 0 ernor recommen Governor recomministration. The (4,300)	22,000 22,000 ds removal of urnends removal of erisk managemen	o  o  nspent funds ren of risk managem ent funds are res	features. This  0 0 naining after collent funding in estored to the ba	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by  (4,300) (200)
4.31  Dec Te 4.41  Ger Fec Te	Supplement The software upgrade of the dicated otal  Rescission 805. In action the Department derail otal	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Grtment of Addition.	ernor recommen Governor recommen (4,300) (200) (4,500)	22,000 22,000 ds removal of ur nends removal of erisk managemen	o  o  nspent funds ren of risk managem ent funds are res o 0	features. This	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by  (4,300) (200)
4.31  Dec To 4.41  Ger Fee To 7	Supplement The software upgrade of the dicated otal  Rescission 805. In action the Department derail otal	ental - Softwa vare program the software. 0.00 0.00 on: The Gove ddition, the G rtment of Add 0.00 0.00 0.00	ernor recommen Governor recommen (4,300) (200) (4,500)	22,000 22,000 ds removal of ur nends removal of erisk managemen	o  o  nspent funds ren of risk managem ent funds are res o 0	features. This	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by  (4,300) (200)
4.31  Dec To 4.41  Ger Fec To Ger Ger	Supplement The software upgrade of the dicated otal  Rescission 805. In action the Department of the dicated otal  D5 Total A	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gritment of Adrian 0.00  0.00  0.00  0.00  ppropriation	ernor recommen sovernor recommen (4,300) (200) (4,500)	22,000 22,000 ds removal of urnends removal of erisk management	onspent funds renorting of risk management funds are resonated of the funds	features. This	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by (4,300) (200)
4.31  Dec To 4.41  Ger Fec To Ger Dec	Supplement The software upgrade of the dicated otal  Rescission 805. In action the Department of the dicated otal  Office Total Appearance of the Deparation of the Department	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gritment of Addition of	ernor recommen Governor recommen (4,300) (200) (4,500)	22,000 22,000 ds removal of ur nends removal of erisk management of the control o	onspent funds renorting on the first management funds are resolved on the first management for the first management funds are resolved on the first manage	features. This	omplete impleme excess of needs use in DU 8.12.	22,000 22,000 ntation of HB calculated by (4,300) (200) (4,500)
4.31  Dec To 4.41  Ger Fec To FY 200  Ger Dec	Supplemente software	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gram of Addition of Addi	0 0 0 ernor recommen Governor recomministration. The (4,300) (200) (4,500) 0 1,209,600	22,000 22,000 ds removal of ur nends removal of erisk management of the control o	onspent funds renorting on the first management funds are resolved on the funds are resolved on	features. This	omplete impleme excess of needs use in DU 8.12.  0 0 0 0 0 0 0 0	22,000 22,000 ntation of HB calculated by  (4,300) (200) (4,500)
4.31  Dec To 4.41  Ger Fed To Ger Dec Fed Oth	Supplemente software	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gram of Addition of Addi	does not have  0 0 ernor recommen Governor recommen inistration. The (4,300) (200) (4,500)  1,209,600 0 182,700	22,000 22,000 ds removal of ur mends removal of erisk management of the control o	ity and reporting  0 0 nspent funds renof risk management funds are reso 0 0 0 0	features. This	omplete impleme excess of needs use in DU 8.12.  0 0 0 0 0 0 0 0 0	22,000 22,000 ntation of HB calculated by  (4,300) (200) (4,500)  3,816,700 72,600 498,100
4.31  Dec To 4.41  Ger Fec To Dec Fec Oth To	Supplemente software	ental - Software vare program the software.  0.00  0.00  on: The Gove ddition, the Grtment of Addition	does not have  0 0 0 ernor recommensovernor recommensity attion. The (4,300) (200) (4,500) 0 1,209,600 0 182,700 0	22,000 22,000 ds removal of urnends removal of erisk management of the price of the	ity and reporting  0 0 nspent funds renof risk management funds are reso 0 0 0 0 0	features. This	omplete impleme excess of needs lise in DU 8.12.  0 0 0 0 0 0 0 0 0 0	22,000 22,000 ntation of HB calculated by (4,300) (200) (4,500) 3,816,700 72,600 498,100 80,000
4.31  Dec To 4.41  Ger Fec To Dec Fec Oth To	Supplemente software	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gram of Addition of Addi	0 0 0 ernor recommen Governor recommen (4,300) (200) (4,500) 0 1,209,600 0 182,700 0 1,392,300	22,000 22,000 ds removal of urnends removal of erisk management of the price of the	onspent funds renorting on the first management funds are resolved on the funds are resolved on the funds of the funds on the funds of the funds on the funds of the funds of the funds of the funds of the funds on the funds of	features. This	omplete impleme excess of needs lise in DU 8.12.  0 0 0 0 0 0 0 0 0 0	22,000 22,000 ntation of HB calculated by (4,300) (200) (4,500) 3,816,700 72,600 498,100 80,000
4.31  Dec To 4.41  Ger Fec To Ger Dec Fec Oth To Expen 6.31	Supplemente software	ental - Software program the software.  0.00  0.00  on: The Gove ddition, the Gram of Addition of Addi	0 0 0 ernor recommen Governor recommen (4,300) (200) (4,500) 0 1,209,600 0 182,700 0 1,392,300	22,000 22,000 ds removal of ur mends removal of erisk management of the control o	onspent funds renorting on the first management funds are resolved on the funds are resolved on the funds of the funds on the funds of the funds on the funds of the funds of the funds of the funds of the funds on the funds of	features. This	omplete impleme excess of needs lise in DU 8.12.  0 0 0 0 0 0 0 0 0 0	22,000 22,000 ntation of HB calculated by (4,300) (200) (4,500) 3,816,700 72,600 498,100 80,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Estim	ated Expen	ditures					
General	19.00	1,209,600	757,100	0	1,850,000	0	3,816,700
Dedicated	0.00	0	72,600	0	0	0	72,600
Federal	2.00	222,700	260,400	10,000	110,000	0	603,100
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,432,300	1,170,100	10,000	1,960,000	0	4,572,400
Base Adjustme	ents						
			: This decision un ds, and suppleme			e 1% appropriati	on provided in
General	0.00	(8,800)	0	0	0	0	(8,800)
Dedicated	0.00	0	(22,000)	0	0	0	(22,000)

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ГΙ	- 20	out	Do	15E

Federal

Total

0.00

0.00

(41,400)

(50,200)

2006 Base							
General	19.00	1,200,800	757,100	0	1,850,000	0	3,807,900
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	181,300	240,400	0	75,000	0	496,700
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,382,100	1,128,100	0	1,925,000	0	4,435,200

(10,000)

(10,000)

(35,000)

(35,000)

(106,400)

(137,200)

(20,000)

(42,000)

## **Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

		•					
General	0.00	15,300	0	0	0	0	15,300
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	16,800	0	0	0	0	16,800
10.21 General	Inflation Adjust	ments: The Gover	nor recommer	nds no increase fo	r inflation.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacer	ment Items: Pro	ovide one-time fund	ds to replace	one vehicle.			
General	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
		overnor recommer ne is recommende		sation increase of	1% to be distrib	uted based or	n merit. No
General	0.00	10,700	0	0	0	0	10,700
Federal	0.00	1,000	0	0	0	0	1,000

0.00

11,700

Total

0

11,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	ie to the diffe		one additional pa between two-wee	, i	•		•
General	0.00	41,400	0	0	0	0	41,400
Federal	0.00	6,500	0	0	0	0	6,500
Total	0.00	47,900	0	0	0	0	47,900
FY 2006 Total N	/laintenance	9					
General	19.00	1,268,200	757,100	20,000	1,850,000	0	3,895,300
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	190,300	240,400	0	75,000	0	505,700
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,458,500	1,128,100	20,000	1,925,000	0	4,531,600

## **Program Enhancements**

12.01 Water Quality Program: Not Recommended. One-time money to be used for the Water Quality Program. The program allocated \$160,000 last fiscal year for the water issues in the Magic Valley. This request is for reimbursement to the program in FY 2006.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's	Recommend	dation					
General	19.00	1,268,200	757,100	20,000	1,850,000	0	3,895,300
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	190,300	240,400	0	75,000	0	505,700
Other	0.00	0	80,000	0	0	0	80,000
Total	21.00	1,458,500	1,128,100	20,000	1,925,000	0	4,531,600